Supplementary Information for Legislative Review

2002-2003 Departmental Expenditure Estimates

Manitoba
Family Services
and Housing

102-06166/

DEPARTMENT OF FAMILY SERVICES AND HOUSING

SUPPLEMENTARY INFORMATION

FOR

LEGISLATIVE REVIEW

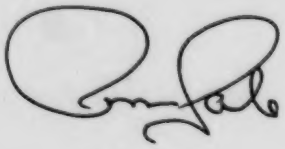
2002-2003 DEPARTMENTAL EXPENDITURE ESTIMATES

PREFACE

This document has been produced by the Department of Family Services and Housing to provide background information complementing the information contained in the Main Estimates.

The Supplement has been organized into five parts. The first gives an overview of the 2002/03 financial requirements of the Department of Family Services and Housing. The second part provides a detailed analysis of programs, including staffing and expenditure requirements. The information in this section is organized on the basis of Main and Sub-Appropriations, in order to provide an easy cross-reference to the Printed Estimates. Part three provides a five-year historical summary of the Department 's human and financial resources. Part four contains information relating to the Department's Capital requirements included in Part B - Estimates of Capital Investment. A standard glossary of terms is also included at the end of the document in part five.

It is hoped that this additional information will assist members of the Legislative Assembly in their examination of the expenditures Estimates of the Department of Family Services and Housing.



Tim Sale

Minister of Family Services and Housing

CONTENTS

Page

PART 1 DEPARTMENTAL OVERVIEW 3

General Information 4

Schedule 1 Statutory Responsibilities 6
Schedule 2 Organization Chart 7

Expenditure Summary 2002/03

Schedule 3 Expenditure Summary by Main Appropriation 8
Chart 1 Percentage Distribution of Expenditures by Main Appropriation 9
Schedule 4 Expenditure Summary by Salaries and Employee Benefits, Operating, Programs, Grants, Transfer Payments and Amortization 10
Chart 2 Percentage Distribution of Expenditures by Salaries and Employee Benefits, Operating, Programs, Grants, Transfer Payments and Amortization 11

Full-Time Equivalent Positions Summary 2002/03

Schedule 5 Full-Time Equivalent Positions Summary by Main Appropriation 12
Chart 3A Percentage Distribution of Full-Time Equivalent Positions by Main Appropriation 14
Chart 3B Percentage Distribution of Salaries by Main Appropriation 15
Schedule 6 Full-Time Equivalent Positions Summary by Staff Category 16
Chart 4 Percentage Distribution of Full-Time Equivalent Positions by Category 17

PART 2 DETAILED PROGRAM AND FINANCIAL INFORMATION 19

Administration and Finance 21

Minister's Salary 22
Executive Support 24
Social Services Appeal Board 26
Human Resource Services 28
Policy and Planning 30
Financial and Administrative Services 32
Information Technology 34
Disabilities Issues Office 36

Page

Employment and Income Assistance 39

Program Services 40
Income Assistance Programs 42
Building Independence 44
Income Supplement Programs 46

Community Living 49

Regional Operations 50
Adult Services 52
Manitoba Developmental Centre 54
Residential Care Licensing 56
Office of the Vulnerable Persons' Commissioner 58

Child and Family Services 61

Strategic Initiatives, Coordination and Support 62
Children's Special Services 64
Child Day Care 66
Child Protection and Support Services 69
Family Conciliation 72
Family Violence Prevention 74

Housing 77

Housing Services 79
Corporate Services 82
Capital Planning Services 84
The Manitoba Housing and Renewal Corporation 86
Gross Expenditures Summary by Funding Source 88
Chart 5 Percentage Distribution of Gross Expenditures by Funding Source 89
The Manitoba Housing Authority 90

Amortization and Other Costs Related to Capital Assets 91

PART 3 HISTORICAL INFORMATION 93

Departmental Comparison 1998/99 - 2002/03

Schedule 7 Five-Year Expenditure and Staffing Summary by Main Appropriation 94
Chart 6 Five-Year Expenditure History by Main Appropriation 95
Chart 7 Five-Year Staffing History by Main Appropriation 96
Chart 8 Departmental Five-Year Staffing History 97

PART 4 CAPITAL INVESTMENT 99

PART 5 GLOSSARY 101

PART 1

DEPARTMENTAL OVERVIEW

DEPARTMENT OF FAMILY SERVICES AND HOUSING

GENERAL INFORMATION

Minister

Tim Sale

Deputy Minister

Tannis Mindell

Vision, Mission, Goals and Guiding Principles

Vision

The Department of Family Services and Housing is committed to social, economic and labour market inclusion for all citizens. We strive to ensure that people feel accepted, valued and safe. We work with the community to support Manitoba children, families and individuals to achieve their fullest potential.

Mission

Family Services and Housing will:

- provide financial support to Manitoba citizens in need while assisting them to achieve greater self-sufficiency and independence;
- support persons with disabilities to achieve full participation in society;
- keep children safe and protected and assist people facing family violence;
- promote the healthy development and well-being of children and families; and
- assist Manitobans to have access to adequate and affordable housing.

Goals

Family Services and Housing seeks to:

- provide financial support for citizens in need which enables them to live with dignity and security;
- help persons with disabilities to live safely and to fully participate in Manitoba's society, economy and labour market, including assisting them to develop the skills necessary to find and keep employment;
- provide quality early childhood interventions which foster the development of healthy youth and adults;
- support quality child day care which is accessible and affordable;
- protect children from abuse and neglect;
- provide supportive and preventative services for families;

- provide housing assistance which results in individuals and families in need having a safe and secure place to live;

- recognize the contribution that staff and the wider community make in assisting the Department reach its goals; and

- engage the broader community to enable citizens to be involved in decision-making and foster community capacity to help ensure the success and sustainability of social programs.

Guiding Principles

- Diversity is valued, individual difference is supported, respected and developed to encourage both independence and interdependence.

- Opportunities are provided for equal access to valued outcomes, self-determination, meaningful involvement and valued roles.

- Community capacity exists to sustain and build upon achievements.

Responsibilities

The Department's programs and services are budgeted under five main appropriations: Administration and Finance; Employment and Income Assistance; Community Living; Child and Family Services; and Housing.

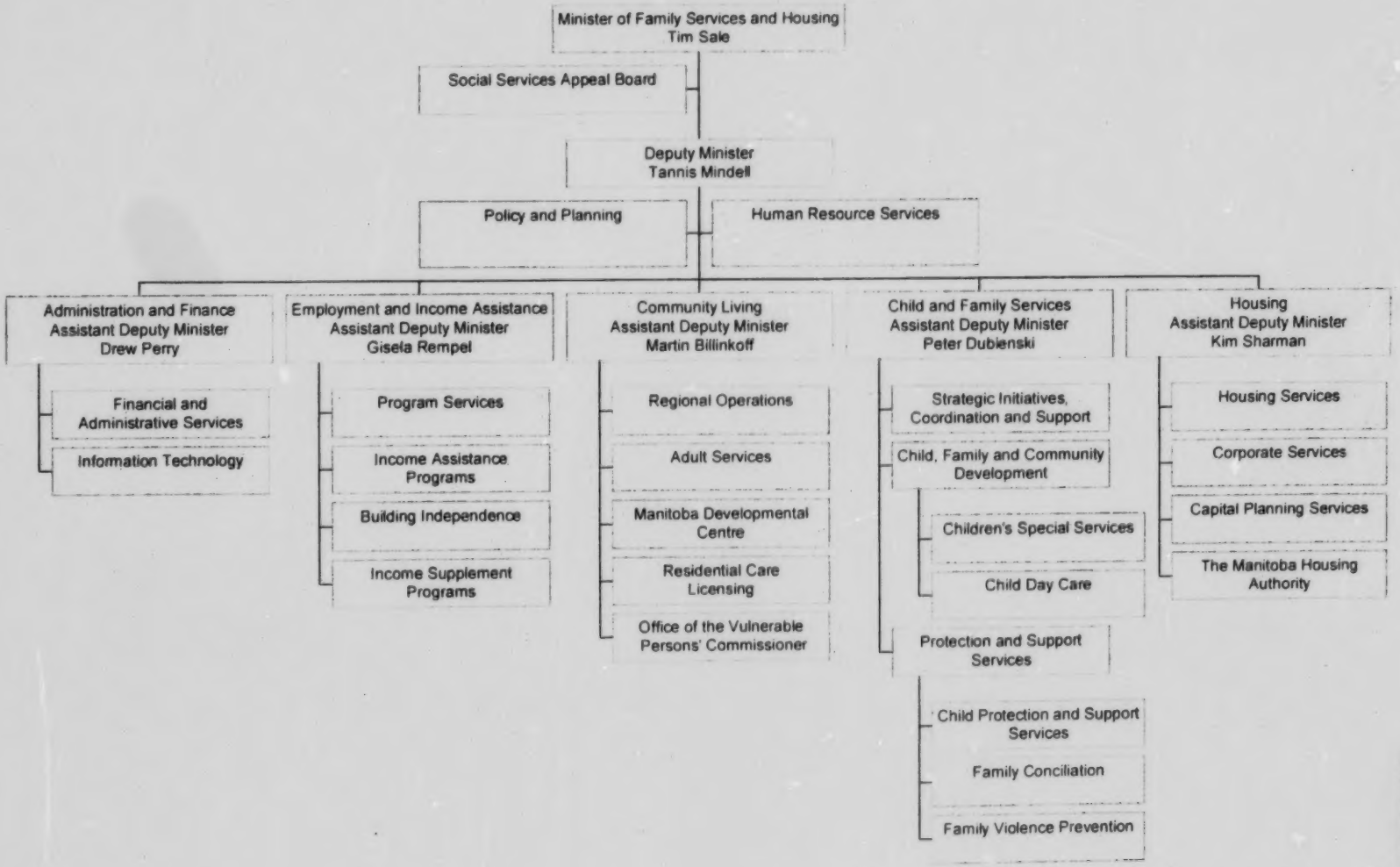
Family Services and Housing is responsible for a comprehensive range of social and housing services and financial assistance programs. Some of these programs and services are delivered directly by the Department, while others are provided in partnership with a variety of private organizations and community-based groups.

SCHEDULE 1

STATUTORY RESPONSIBILITIES OF THE MINISTER OF FAMILY SERVICES AND HOUSING

	CONTINUING CONSOLIDATION CHAPTER	
The Adoption Act	A	2
The Intercountry Adoption (Hague Convention) Act	A	3
The Social Services Appeal Board Act	C	9
The Child and Family Services Act	C	80
The Community Child Day Care Standards Act	C	158
The Elderly and Infirm Persons' Housing Act	E	20
The Employment and Income Assistance Act	E	98
The Housing and Renewal Corporation Act	H	160
The Parents' Maintenance Act (Section 10)	P	10
The Social Services Administration Act	S	165
The Vulnerable Persons Living with a Mental Disability Act	V	90

Department of Family Services and Housing
Organization Chart
April 2002



SCHEDULE 2

SCHEDULE 3

DEPARTMENT OF FAMILY SERVICES AND HOUSING
EXPENDITURE SUMMARY
BY MAIN APPROPRIATION

	Estimates of Expenditure 2002/03 $(000's)	Change From 2001/02 %	Estimates of Expenditure 2001/02 $(000's)
1. Administration and Finance	**10,073.3**	0.4	10,037.6
2. Employment and Income Assistance	**352,315.2**	3.0	342,044.9
3. Community Living	**178,684.1**	8.0	165,392.9
4. Child and Family Services	**256,121.3**	5.4	242,992.2
5. Housing	**35,579.9**	(18.1)	43,448.0
6. Amortization and Other Costs Related to Capital Assets	**6,272.7**	(3.2)	6,479.3
TOTAL APPROPRIATIONS FOR FAMILY SERVICES AND HOUSING	**839,046.5**	3.5	810,394.9
CAPITAL INVESTMENT (See Part 4 for details)	**2,060.0**	-	2,021.0

Reconciliation Statement
$(000's)

Printed Estimates of Expenditure 2001/02	808,577.7
Transfer of functions from:	
- Health	247.0
- Healthy Child Manitoba	610.0
- Justice	114.6
Allocation of funds from:	
- Finance re: Public Debt	596.7
- Enabling Appropriations re: Internal Reform, Workforce Adjustment and General Salary Increases	248.9
Estimates of Expenditure 2001/02 (Adjusted)	810,394.9

FAMILY SERVICES AND HOUSING
PERCENTAGE DISTRIBUTION OF EXPENDITURES
BY MAIN APPROPRIATION
2002/03

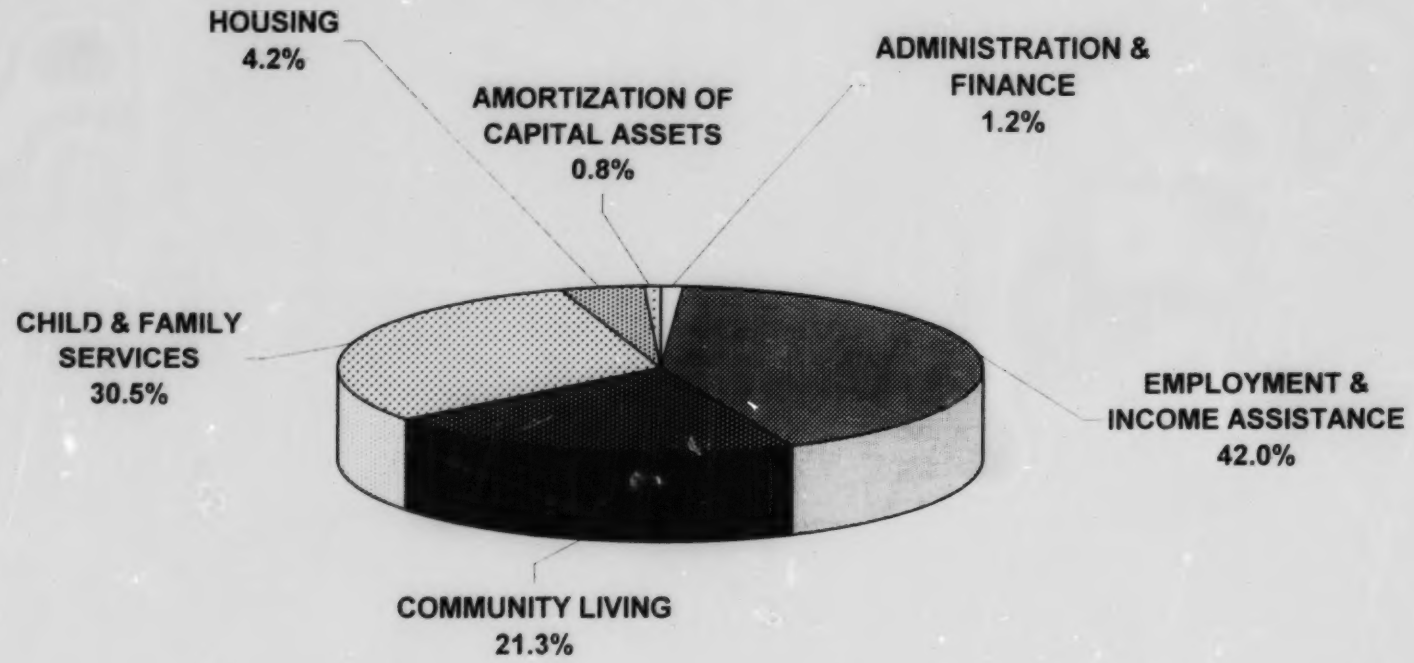


CHART 1

SCHEDULE 4

DEPARTMENT OF FAMILY SERVICES AND HOUSING
EXPENDITURE SUMMARY
BY SALARIES AND EMPLOYEE BENEFITS, OPERATING, PROGRAMS, GRANTS, TRANSFER PAYMENTS, AMORTIZATION AND INTEREST COSTS

ELEMENT	Estimates of Expenditure 2002/03 $(000's)	Estimates of Expenditure 2001/02 $(000's)
SALARIES AND EMPLOYEE BENEFITS (Details on Schedule 5)	**87,594.6**	86,436.4
OPERATING EXPENDITURES	**24,449.2**	26,372.1
	112,043.8	112,808.5
Less: Recoverable from Other Appropriations	**(171.4)**	(171.4)
	111,872.4	112,637.1
PROGRAM EXPENDITURES	**504,988.7**	476,422.1
GRANTS	**189,383.1**	181,649.1
TRANSFER PAYMENTS TO MHRC	**26,529.6**	33,207.3
AMORTIZATION AND INTEREST COSTS	**6,272.7**	6,479.3
TOTAL	**839,046.5**	810,394.9

FAMILY SERVICES AND HOUSING
PERCENTAGE DISTRIBUTION OF EXPENDITURES
BY SALARIES AND EMPLOYEE BENEFITS, OPERATING, PROGRAMS, GRANTS, TRANSFER PAYMENTS, AMORTIZATION AND INTEREST COSTS
2002/03

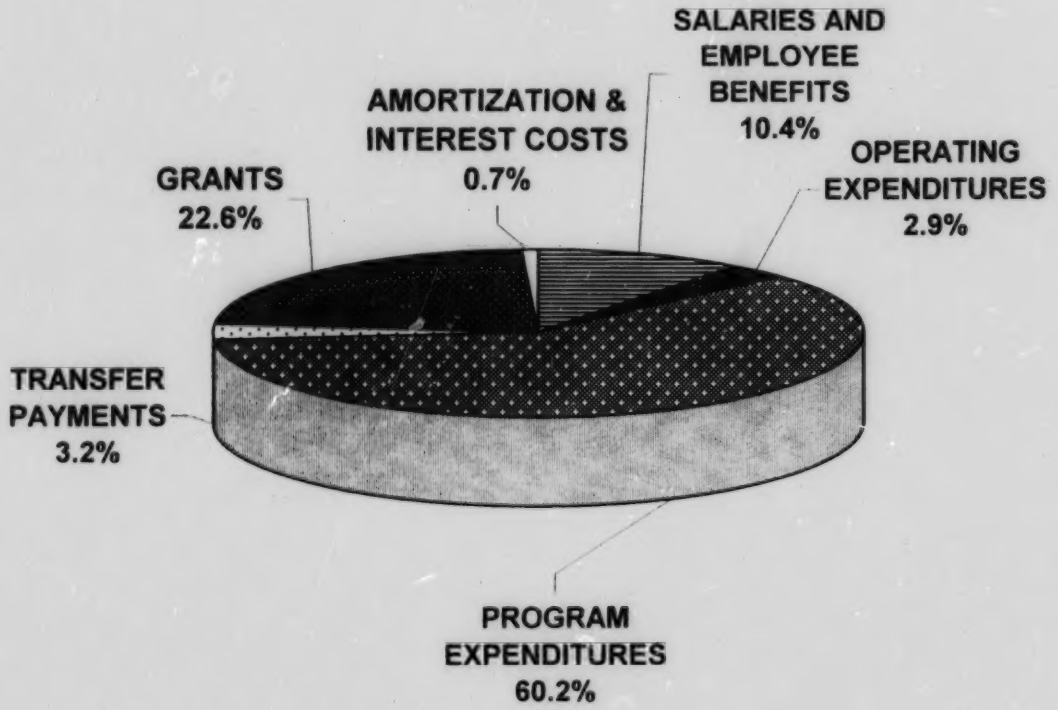


CHART 2

SCHEDULE 5

DEPARTMENT OF FAMILY SERVICES AND HOUSING
FULL-TIME EQUIVALENT POSITIONS SUMMARY
BY MAIN APPROPRIATION

RES. NO.	APPRO. NO.	DIVISION/BRANCH	ESTIMATES OF EXPENDITURE 2002/03 $(000'S) FTE	SALARIES*	ESTIMATES OF EXPENDITURE 2001/02 $(000'S) FTE	SALARIES*
9.1	9-1	Administration and Finance				
		a) Minister's Salary	**1.00**	**28.4**	1.00	28.1
		b) Executive Support	**11.00**	**622.3**	11.00	618.2
		c) Social Services Appeal Board	**4.00**	**215.2**	4.00	215.3
		d) Human Resource Services	**22.00**	**1,140.4**	22.00	1,135.8
		e) Policy and Planning	**23.00**	**1,411.5**	23.00	1,402.9
		f) Financial and Administrative Services	**31.00**	**1,421.6**	31.00	1,411.0
		g) Information Technology	**41.00**	**2,653.1**	41.00	2,617.0
		h) Disabilities Issues Office	**-**	**-**	-	-
		TOTAL	**133.00**	**7,492.5**	133.00	7,428.3
9.2	9-2	Employment and Income Assistance				
		a) Program Services	**437.02**	**19,847.7**	437.02	20,210.2
		b) Income Assistance Programs	**-**	**-**	-	-
		c) Building Independence	**-**	**-**	-	-
		d) Income Supplement Programs	**16.00**	**602.9**	16.00	603.9
		TOTAL	**453.02**	**20,450.6**	453.02	20,814.1
9.3	9-3	Community Living				
		a) Regional Operations	**396.41**	**20,563.2**	396.41	19,720.9
		b) Adult Services	**29.00**	**1,822.5**	29.00	1,803.8
		c) Manitoba Developmental Centre	**590.00**	**24,816.1**	590.00	24,413.8
		d) Residential Care Licensing	**4.00**	**257.8**	4.00	255.0
		e) Office of the Vulnerable Persons' Commissioner	**5.00**	**371.0**	5.00	367.7
		TOTAL	**1,024.41**	**47,830.6**	1,024.41	46,561.2

SCHEDULE 5

DEPARTMENT OF FAMILY SERVICES AND HOUSING
FULL-TIME EQUIVALENT POSITIONS SUMMARY
BY MAIN APPROPRIATION

RES. NO.	APPRO. NO.	DIVISION/BRANCH	ESTIMATES OF EXPENDITURE 2002/03 $(000'S) FTE	ESTIMATES OF EXPENDITURE 2002/03 $(000'S) SALARIES*	ESTIMATES OF EXPENDITURE 2001/02 $(000'S) FTE	ESTIMATES OF EXPENDITURE 2001/02 $(000'S) SALARIES*
9.4	9-4	Child and Family Services				
		a) Strategic Initiatives, Coordination and Support	**19.00**	**1,119.7**	19.00	1,072.5
		b) Child, Family and Community Development				
		1) Children's Special Services	**6.00**	**335.8**	6.00	336.1
		2) Child Day Care	**48.00**	**2,404.6**	48.00	2,380.7
		c) Protection and Support Services				
		1) Child Protection and Support Services	**47.50**	**2,546.8**	47.50	2,542.8
		2) Family Conciliation	**15.50**	**908.4**	15.50	911.2
		3) Family Violence Prevention	**9.00**	**504.5**	9.00	489.0
		TOTAL	**145.00**	**7,819.8**	145.00	7,732.3
9.5	9-5	Housing				
		a) Housing Services	**42.00**	**1,753.4**	42.00	1,699.2
		b) Corporate Services	**36.50**	**1,643.1**	36.50	1,608.8
		c) Capital Planning Services	**18.50**	**604.6**	18.50	592.5
		d) The Manitoba Housing and Renewal Corporation	-	-	-	-
		TOTAL	**97.00**	**4,001.1**	97.00	3,900.5
		TOTAL FOR DEPARTMENT OF FAMILY SERVICES AND HOUSING	**1,852.43**	**87,594.6**	1,852.43	86,436.4

* All salary figures, with the exception of the Minister's, include employee benefits as defined in the glossary.

NOTE: Fractions of full-time equivalents (FTE) represent portions of a position. For example, 1,852.43 FTE means 1,852 full-time positions and 43% of a position.

CHART 3A

FAMILY SERVICES AND HOUSING
PERCENTAGE DISTRIBUTION OF
FULL-TIME EQUIVALENT POSITIONS
BY MAIN APPROPRIATION
2002/03

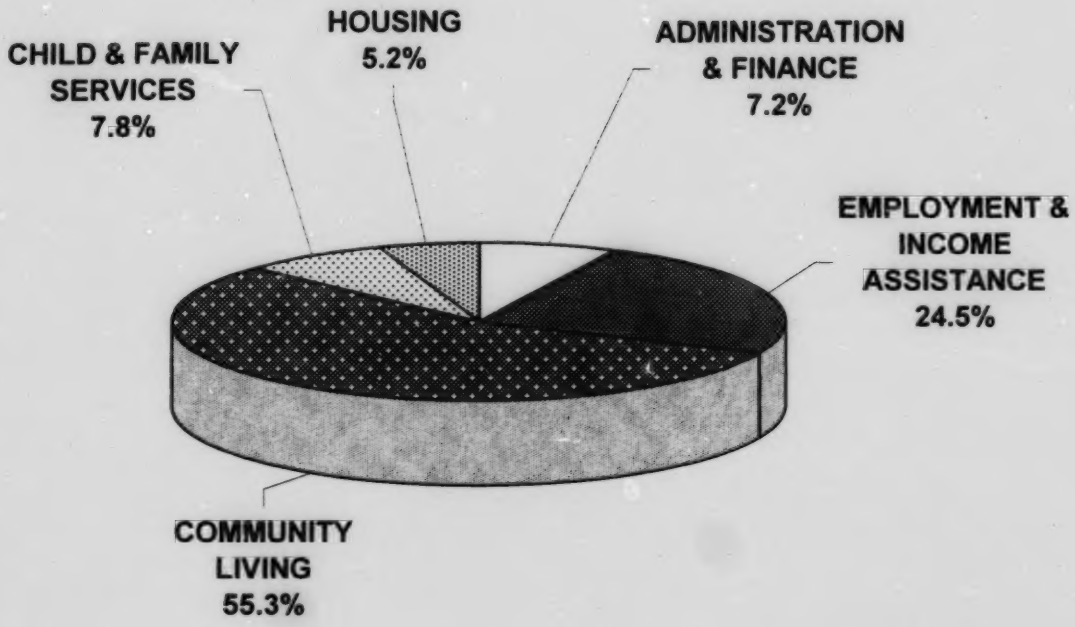
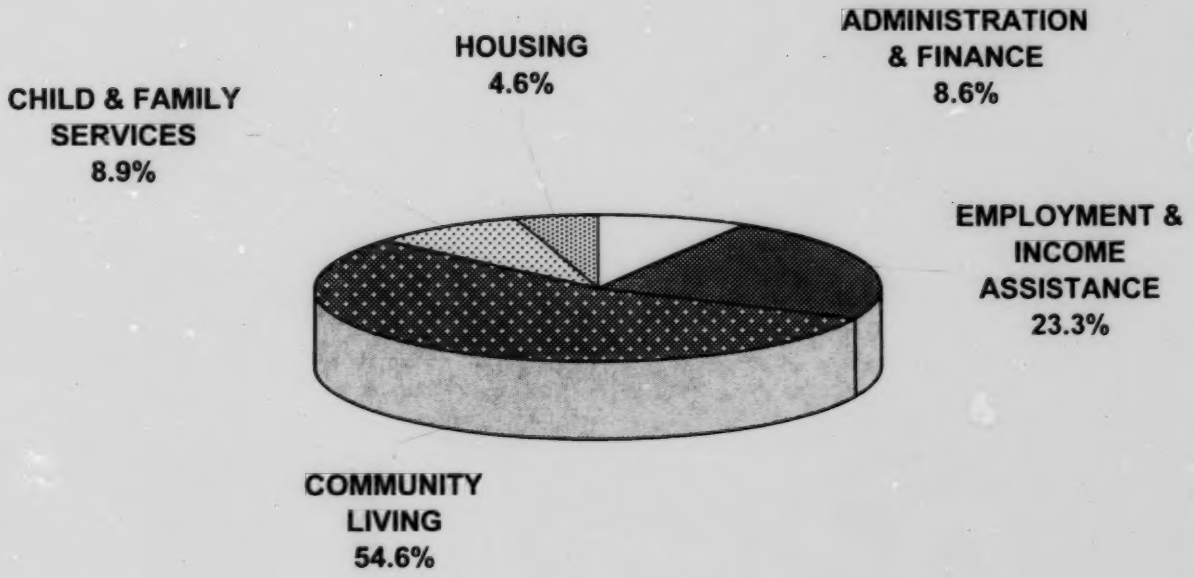


CHART 3B

FAMILY SERVICES AND HOUSING
PERCENTAGE DISTRIBUTION OF SALARIES
BY MAIN APPROPRIATION
2002/03



SCHEDULE 6

DEPARTMENT OF FAMILY SERVICES AND HOUSING
2002/03 FULL-TIME EQUIVALENT POSITIONS SUMMARY
BY STAFF CATEGORY

	STAFF CATEGORIES							
	MANAGERIAL		PROFESSIONAL/ TECHNICAL		ADMINISTRATIVE SUPPORT		TOTAL	
DIVISION	FTE	$(000's)	FTE	$(000's)	FTE	$(000's)	FTE	$(000's)
Administration and Finance	10.00	755.3	77.50	4,501.1	45.50	1,691.7	133.00	6,948.1
Employment and Income Assistance	39.00	2,273.9	332.30	13,861.3	81.72	2,596.2	453.02	18,731.4
Community Living	50.00	3,282.0	847.91	34,761.1	126.50	4,984.0	1,024.41	43,027.1
Child and Family Services	14.00	1,052.1	79.50	4,247.9	51.50	1,928.0	145.00	7,228.0
Housing	9.00	625.9	40.00	1,996.9	48.00	1,726.5	97.00	4,349.3
TOTAL	122.00	7,989.2	1,377.21	59,368.3	353.22	12,926.4	1,852.43	80,283.9 (1)

EXPLANATION (1) Reconciliation of Salary Amounts:

Total Salary Costs per Above	80,283.9
Employee Benefits	8,808.2
Other Costs and Benefits	3,347.9
Less: Allowance for Staff Turnover	(4,189.2)
Less: Recoverable from MHRC	(656.2)
Total Salary Costs per Schedule 5	87,594.6

FAMILY SERVICES AND HOUSING
PERCENTAGE DISTRIBUTION OF
FULL-TIME EQUIVALENT POSITIONS
BY CATEGORY
2002/03

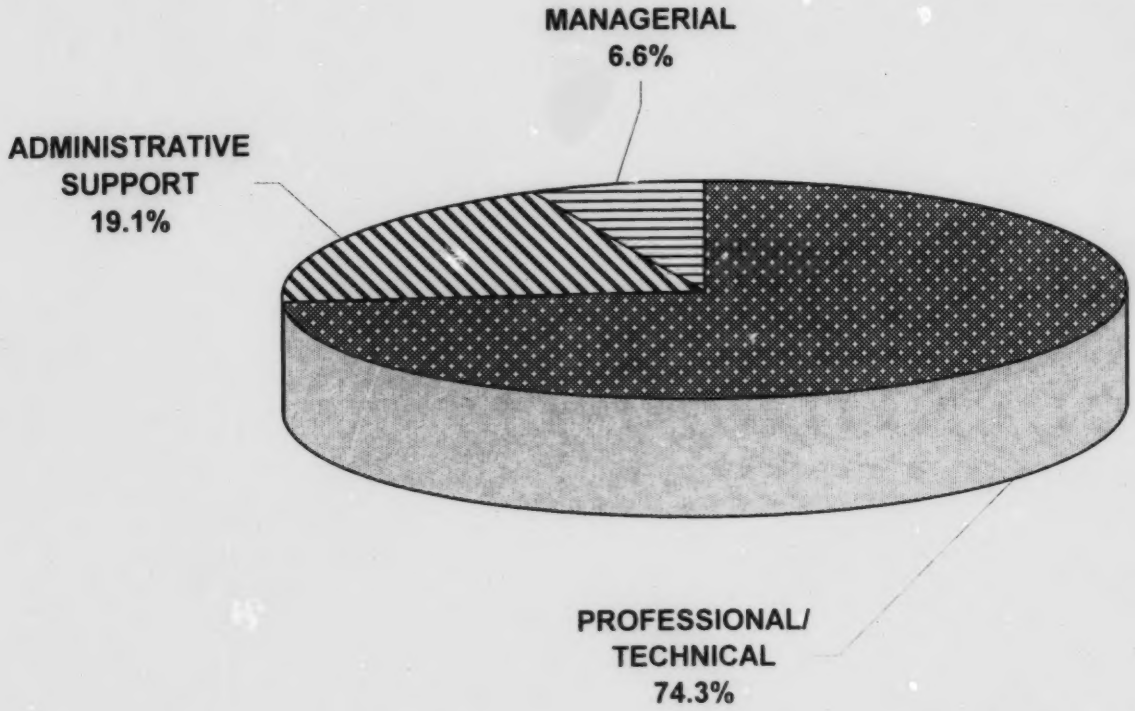


CHART 4

PART 2

DETAILED PROGRAM AND FINANCIAL INFORMATION

Reso-lution No.	Appro. No.	Family Services and Housing (9) Details of Appropriation	**Estimates of Expenditure 2002/03 $(000's)**	Estimates of Expenditure 2001/02 $(000's)
9.1	1	ADMINISTRATION AND FINANCE.....	**10,073.3**	10,037.6

- To provide executive management, policy and program development support for the Department.
- To provide an appeal mechanism for a range of services, including various financial assistance programs and the licensing of Child Day Care and Residential Care Facilities.
- To develop policies, procedures and systems to ensure accountability of external agencies in receipt of departmental financial support.
- To provide for a broad range of financial and human resource services, systems development and support, and overall administrative support to ensure management control and accountability in the efficient and effective use of the Department's resources.

a)	Minister's Salary	**28.4**	28.1
b)	Executive Support	**696.1**	698.9
c)	Social Services Appeal Board	**360.5**	374.2
d)	Human Resource Services	**1,255.3**	1,261.4
e)	Policy and Planning	**1,574.8**	1,581.4
f)	Financial and Administrative Services	**1,854.2**	1,884.0
g)	Information Technology	**4,104.0**	4,209.6
h)	Disabilities Issues Office	**200.0**	0.0
		10,073.3	10,037.6

SUB-APPROPRIATION 09-1A

MINISTER'S SALARY

OBJECTIVES:

To provide overall policy direction and central support services for the Department.

ACTIVITY IDENTIFICATION:

Provides overall policy direction to the Department pertaining to program and financial matters and central support services for the provision and delivery of services by the Department.

EXPECTED RESULTS

Provision of departmental services that:

- provide financial support to Manitoba citizens in need while assisting them to achieve greater self-sufficiency and independence;
- support persons with disabilities to achieve full participation in society;
- keep children safe and protected and assist people facing family violence;
- promote the healthy development and well-being of children and families; and
- assist Manitobans to have access to adequate and affordable housing.

SUB-APPROPRIATION 09-1A

MINISTER'S SALARY

SALARIES	Estimates of Expenditure 2002/03 FTE	Estimates of Expenditure 2002/03 $(000's)	Estimates of Expenditure 2001/02 FTE	Estimates of Expenditure 2001/02 $(000's)
Managerial	1.00	28.4	1.00	28.1

SUB-APPROPRIATION 09-1B

EXECUTIVE SUPPORT

OBJECTIVES:

To advise the Minister on all policy and program matters related to departmental services.

To manage the activities of the Department.

ACTIVITY IDENTIFICATION:

Interprets and implements government policy through the delivery of departmental programs.

Ensures effective and efficient management of departmental programs.

Safeguards the public interest through enforcement of legislation and regulations.

Ensures effective development and management of the Department's human resources.

Provides leadership to the Department and advice to the Minister on policy development and resolution of policy issues.

EXPECTED RESULTS:

Statutory and voluntary programs and services for which the Department is responsible will meet stated objectives.

Allocation of resources will be managed efficiently, economically, and effectively.

SUB-APPROPRIATION 09-1B

EXECUTIVE SUPPORT

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2002/03 FTE	Estimates of Expenditure 2002/03 $(000's)	Estimates of Expenditure 2001/02 FTE	Estimates of Expenditure 2001/02 $(000's)
Managerial	1.00	129.8	1.00	126.4
Professional/Technical	3.00	152.9	3.00	148.3
Administrative	7.00	283.2	7.00	273.6
Employee Benefits	-	59.3	-	57.5
	11.00	625.2	11.00	605.8
Other Costs and Benefits	-	14.2	-	12.4
Less: Allowance for Staff Turnover	-	(17.1)	-	-
Total Salaries & Employee Benefits	11.00	622.3	11.00	618.2
OTHER EXPENDITURES				
Transportation		22.9		29.3
Communications		19.0		19.0
Supplies and Services		18.0		18.0
Other Operating		13.9		14.4
Total Other Expenditures		73.8		80.7
TOTAL SUB-APPROPRIATION		696.1		698.9

SUB-APPROPRIATION 09-1C

SOCIAL SERVICES APPEAL BOARD

OBJECTIVES:

Under the provisions of *The Social Services Appeal Board Act*, the Board hears appeals for a range of services, including various financial assistance programs, licensing of child day care facilities, private adoption agencies and residential care facilities, to ensure that Manitobans have a fair, impartial and informed appeal process.

ACTIVITY IDENTIFICATION:

Provides a prompt appeal mechanism to deal with complaints.

Convenes hearings throughout Manitoba within the time frame specified in the legislation, and provides a written decision within fifteen working days of the hearing.

Acts in an advisory capacity to the Minister on matters of policy, changes in legislation, issues arising out of hearings and other matters referred to the Board by the Minister.

EXPECTED RESULTS:

Responding to 900 projected appeals in 2002/03.

SUB-APPROPRIATION 09-1C

SOCIAL SERVICES APPEAL BOARD

SALARIES & EMPLOYEE BENEFITS	**Estimates of Expenditure 2002/03** FTE	**$(000's)**	Estimates of Expenditure 2001/02 FTE	$(000's)
Managerial	**1.00**	**60.3**	1.00	58.9
Professional/Technical	**1.00**	**52.3**	1.00	51.1
Administrative	**2.00**	**74.6**	2.00	72.9
Employee Benefits	**-**	**20.4**	-	19.9
	4.00	**207.6**	4.00	202.8
Other Costs and Benefits	**-**	**17.9**	-	16.7
Less: Allowance for Staff Turnover	**-**	**(10.3)**	-	(4.2)
Total Salaries & Employee Benefits	**4.00**	**215.2**	4.00	215.3
OTHER EXPENDITURES				
Personnel Services		**60.2**		66.5
Transportation		**12.0**		20.0
Communications		**12.4**		13.4
Supplies and Services		**47.8**		48.1
Other Operating		**12.9**		10.9
Total Other Expenditures		**145.3**		158.9
TOTAL SUB-APPROPRIATION		**360.5**		374.2

SUB-APPROPRIATION 09-1D

HUMAN RESOURCE SERVICES

OBJECTIVES:

To provide the Department with a comprehensive range of human resource services; to assist the Department to develop and maintain exemplary employment standards and practices; and to provide services to assist the Department in managing and maximizing the availability and quality of human resources required to meet the needs of the Department.

ACTIVITY IDENTIFICATION:

Conducts recruitment, selection, and payroll activities according to departmental needs and Civil Service Commission policy.

Conducts position classification assessments and makes appropriate recommendations to departmental management and the Civil Service Commission.

Facilitates resolution of grievances, assists managers in interpreting collective agreements and related legislation, participates in contract negotiations, and develops policies related to employee relations issues.

Identifies staff training and development needs and provides training modules or arranges appropriate resources.

Assures the achievement of Employment Equity plans through integration of Employment Equity considerations in staffing, retention and employee development activities, in partnership with management.

Develops programs, policies and procedures relating to departmental human resource management.

Implements integration of human resource services of the departments of Health and Family Services and Housing.

EXPECTED RESULTS:

Provision of human resource services in a fair and consistent manner and in accordance with the Civil Service Commission policies and standards.

Timely and accurate pay and benefit administration for the Department's Civil Service, Manitoba Support Services and Manitoba Housing Authority employees.

Provision of human resource programs that meet the current and future demographic and organizational needs of the Department.

Provision of integrated services, including program and policy development, to support the needs of the departments of Health and Family Services and Housing.

SUB-APPROPRIATION 09-1D

HUMAN RESOURCE SERVICES

	Estimates of Expenditure 2002/03		Estimates of Expenditure 2001/02	
SALARIES & EMPLOYEE BENEFITS	FTE	$(000's)	FTE	$(000's)
Managerial	**1.00**	**60.2**	1.00	58.8
Professional/Technical	**11.00**	**611.3**	11.00	590.2
Administrative	**10.00**	**385.5**	10.00	376.5
Employee Benefits	**-**	**108.9**	-	106.5
	22.00	**1,165.9**	22.00	1,132.0
Other Costs and Benefits	**-**	**29.4**	-	25.5
Less: Allowance for Staff Turnover	**-**	**(54.9)**	-	(21.7)
Total Salaries & Employee Benefits	**22.00**	**1,140.4**	22.00	1,135.8
OTHER EXPENDITURES				
Personnel Services		**1.0**		7.1
Transportation		**10.8**		11.8
Communications		**15.8**		18.9
Supplies and Services		**64.0**		64.0
Other Operating		**23.3**		23.8
Total Other Expenditures		**114.9**		125.6
TOTAL SUB-APPROPRIATION		**1,255.3**		1,261.4

SUB-APPROPRIATION 09-1E

POLICY AND PLANNING

OBJECTIVES:

To provide the Minister, Deputy Minister, senior management, divisions and programs with information and assistance contributing to effective policy development and policy and program planning within the Department.

To coordinate intergovernmental and interdepartmental relations.

ACTIVITY IDENTIFICATION:

Undertakes strategic planning, policy development and coordination; conducts program analysis and assesses the effectiveness of departmental programs; provides support to executive and divisional management; provides support for legislative debate and estimates review; and prepares policy papers.

Represents the Department in intergovernmental, interdepartmental, and inter-sectoral discussions related to a broad range of social issues.

EXPECTED RESULTS:

Coordination of departmental priority setting, strategic planning and performance management processes.

Analysis of existing and emerging policy and program-related social services issues, trends and research in support of departmental and divisional strategic and program planning and policy development.

Coordination and participation in the preparation of legislation and regulations related to new policy initiatives or amendments.

Coordination of program evaluations and reviews.

Representing the Department at interdepartmental, inter-sectoral and intergovernmental meetings and initiatives.

Provision of support for executive correspondence, legislative debate and estimates review.

SUB-APPROPRIATION 09-1E

POLICY AND PLANNING

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2002/03 FTE	Estimates of Expenditure 2002/03 $(000's)	Estimates of Expenditure 2001/02 FTE	Estimates of Expenditure 2001/02 $(000's)
Managerial	**3.00**	**221.9**	3.00	216.5
Professional/Technical	**16.50**	**962.9**	16.50	933.5
Administrative	**3.50**	**141.8**	3.50	138.2
Employee Benefits	**-**	**137.2**	-	128.9
	23.00	**1,463.8**	23.00	1,417.1
Other Costs and Benefits	**-**	**15.5**	-	7.2
Less: Allowance for Staff Turnover	**-**	**(67.8)**	-	(21.4)
Total Salaries & Employee Benefits	**23.00**	**1,411.5**	23.00	1,402.9
OTHER EXPENDITURES				
Transportation		**27.0**		36.0
Communications		**21.7**		21.7
Supplies and Services		**95.6**		101.8
Other Operating		**19.0**		19.0
Total Other Expenditures		**163.3**		178.5
TOTAL SUB-APPROPRIATION		**1,574.8**		1,581.4

SUB-APPROPRIATION 09-1F

FINANCIAL AND ADMINISTRATIVE SERVICES

OBJECTIVES:

To maintain an active comptrollership function by ensuring that financial and administrative policies, services and reporting systems are developed, maintained and effectively administered to meet the needs of the Department in the financial control, accountability, reporting, and the safeguarding and protection of financial and physical assets.

To provide central financial management services in accordance with governing legislation and established financial administration policies and procedures.

To provide a broad range of operational and administrative support services to the operating divisions.

ACTIVITY IDENTIFICATION:

- Plans, organizes and evaluates departmental financial administration and management activities comprising comprehensive budget estimates planning and support services, financial forecasting and reporting, disbursements and revenue accounting, appropriation control, and provision of functional direction on financial and administrative policies and operational procedures and practices to divisional staff.
- Coordinates departmental responses to access to information requests under *The Freedom of Information and Protection of Privacy Act*.
- Coordinates the Department's participation in the Better Systems Initiative.
- Coordinates the Integrated Service Delivery Initiative.
- Coordinates the implementation of the French Language Services policies throughout the Department.

EXPECTED RESULTS:

- Provision of an active comptrollership function, ensuring that financial and administrative matters are handled effectively and efficiently, while complying with government policies and procedures.
- Continual improvements in fiscal management, accountability and control over departmental resources through enhancement of program and management reporting, and the provision of timely and accurate decision-making information to the departmental executive.
- Provision of comprehensive and timely financial reports relative to departmental expenditures and revenues.
- Identification of existing or emerging financial management issues and provision of recommendations for timely corrective action.
- Provision of timely and accurate responses to access to information requests, consistent with requirements of *The Freedom of Information and Protection of Privacy Act*.
- Continued development and implementation of new technology for Child Day Care through participation in the Better Systems Initiative.
- Organizational realignment, program integration and improved access to services consistent with the goals and service plans of the Integrated Service Delivery Initiative.
- Provision of information and services in French, consistent with French Language Services policies.

SUB-APPROPRIATION 09-1F

FINANCIAL AND ADMINISTRATIVE SERVICES

	Estimates of Expenditure 2002/03			Estimates of Expenditure 2001/02	
SALARIES & EMPLOYEE BENEFITS	FTE	$(000's)		FTE	$(000's)
Managerial	**2.00**	**166.6**		2.00	162.8
Professional/Technical	**7.00**	**347.7**		7.00	338.4
Administrative	**22.00**	**772.1**		22.00	739.2
Employee Benefits	**-**	**154.0**		-	150.5
	31.00	**1,440.4**		31.00	1,390.9
Other Costs and Benefits	**-**	**49.6**		-	46.2
Less: Allowance for Staff Turnover	**-**	**(68.4)**		-	(26.1)
Total Salaries & Employee Benefits	**31.00**	**1,421.6**		31.00	1,411.0
OTHER EXPENDITURES					
Transportation		**22.8**			35.2
Communications		**93.5**			113.3
Supplies and Services		**281.6**			288.6
Other Operating		**34.7**			35.9
Total Other Expenditures		**432.6**	**(1)**		473.0
TOTAL SUB-APPROPRIATION		**1,854.2**			1,884.0

Explanation:

1. The decrease reflects reductions in discretionary operating spending.

SUB-APPROPRIATION 09-1G

INFORMATION TECHNOLOGY

OBJECTIVES:

To provide information technology leadership, consulting services, and solutions to the Department and related clients to promote efficient use of information in support of Family Services and Housing's goals.

To deploy and manage information systems as enablers that support the achievement of the Department's objectives.

ACTIVITY IDENTIFICATION:

Plans long-term information systems strategies, facilitates the annual departmental information technology plan, and develops detailed project plans in support of new initiatives.

Develops information systems in support of departmental programs and assists in the development of necessary training material.

Reviews and revises systems development standards, procedures, and policies in support of the strategic information technology direction of government.

Provides an internal consulting group that can assist divisions and branches in designing effective technical solutions to meet their business needs.

Continues representation in the Better Systems Initiative to communicate departmental requirements and to help ensure effective delivery.

Ensures the security of departmental information technology assets and continuity of services.

Continues to refine the way the Department manages and utilizes information technology.

Continues to manage the outsourcing of certain departmental information technology resources, including hardware, software and local/wide area network support.

EXPECTED RESULTS:

The result will be an information technology organization that is fully integrated with the Department's core services, that delivers integrated information technology solutions to enhance the services that Family Services and Housing provides to the citizens of Manitoba.

SUB-APPROPRIATION 09-1G

INFORMATION TECHNOLOGY

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2002/03 FTE	$(000's)		Estimates of Expenditure 2001/02 FTE	$(000's)
Managerial	**1.00**	**88.1**		1.00	79.6
Professional/Technical	**39.00**	**2,374.0**		39.00	2,286.9
Administrative	**1.00**	**34.5**		1.00	33.7
Employee Benefits	**-**	**259.3**		-	248.5
	41.00	**2,755.9**		41.00	2,648.7
Other Costs and Benefits	**-**	**38.2**		-	30.3
Less: Allowance for Staff Turnover	**-**	**(141.0)**		-	(62.0)
Total Salaries & Employee Benefits	**41.00**	**2,653.1**		41.00	2,617.0
OTHER EXPENDITURES					
Transportation		**6.5**			12.6
Communications		**54.2**			55.9
Supplies and Services		**415.9**			427.7
Minor Capital		**212.8**			331.8
Other Operating		**761.5**			764.6
Total Other Expenditures		**1,450.9**	**(1)**		1,592.6
TOTAL SUB-APPROPRIATION		**4,104.0**			4,209.6

Explanation:

1. The decrease reflects reductions in discretionary operating spending.

SUB-APPROPRIATION 09-1H

DISABILITIES ISSUES OFFICE

OBJECTIVES:

To act as a centralized resource for all government departments to assist and coordinate initiatives that have implications for persons with disabilities.

To support communication between the disability community and government regarding disability policy and program issues.

ACTIVITY IDENTIFICATION:

Provides coordination across departments to ensure a consistent approach to disability policies.

Acts as a central resource to assist with the development and review of initiatives for persons with disabilities, using a disability lens.

Facilitates roundtable discussions with the disability community and government on various disability issues, and develops a reporting process to identify priority disability issues for consideration.

EXPECTED RESULTS:

Coordination across departments and with the community for policies, programs and services in keeping with the recommendations of the White Paper entitled *Full Citizenship: A Manitoba Provincial Strategy on Disability*.

SUB-APPROPRIATION 09-1H

DISABILITIES ISSUES OFFICE

	Estimates of Expenditure 2002/03 $(000's)		Estimates of Expenditure 2001/02 $(000's)
Disabilities Issues Office	**200.0**		0.0
TOTAL SUB-APPROPRIATION	**200.0**	(1)	0.0

Explanation:

1. Funding has been allocated to support the establishment of a Disabilities Issues Office.

Reso-lution No.	Appro. No.	Family Services and Housing (9) Details of Appropriation	**Estimates of Expenditure 2002/03 $(000's)**	Estimates of Expenditure 2001/02 $(000's)
9.2	2	EMPLOYMENT AND INCOME ASSISTANCE.....	**352,315.2**	342,044.9

- To provide program and administrative direction and support, and divisional field resources to manage and deliver employment and income assistance services.
- To provide employability assessments, personal action planning, work incentives and other supports to help participants enter or re-enter the labour market.
- To provide income assistance to persons in need.
- To provide for cost sharing and regulation of municipal assistance.
- To provide additional financial assistance to persons with disabilities receiving income assistance to help meet the costs associated with living in the community.
- To provide support for identified projects focused on the needs of specific target groups aimed at promoting job opportunities and increasing job skills and employability.
- To provide financial supplements to low-income persons 55 years of age and over and to low income families with children.

a)	Program Services	**27,472.2**	28,552.3
b)	Income Assistance Programs	**315,155.0**	302,528.3
c)	Building Independence	**2,515.0**	3,205.0
d)	Income Supplement Programs	**7,173.0**	7,759.3
		352,315.2	342,044.9

SUB-APPROPRIATION 09-2A

PROGRAM SERVICES

OBJECTIVES:

To provide effective leadership, direction, fiscal management and support to ensure the delivery of Income Assistance programs, Building Independence projects and Income Supplement programs in accordance with the relevant legislation and government policy.

ACTIVITY IDENTIFICATION:

Provides program and administrative direction and support and divisional field resources to manage and deliver Employment and Income Assistance services.

Provides employment support and financial assistance to Manitobans in need.

Provides cost sharing and regulation of municipal assistance.

Manages the development and implementation of initiatives for Employment and Income Assistance participants.

Provides for central administration, program management and support services for the Division.

Provides for policy direction, program analysis, and investigative support and overpayment recovery for the Employment and Income Assistance programs.

EXPECTED RESULTS

Delivery of services in compliance with legislation and program standards.

Development of services which are consistent with the policy and program objectives of the Division and the Department.

Efficient and effective management of authorized funds and human resources.

SUB-APPROPRIATION 09-2A

PROGRAM SERVICES

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2002/03 FTE	$(000's)		Estimates of Expenditure 2001/02 FTE	$(000's)
Managerial	36.00	2,101.7		36.00	2,052.1
Professional/Technical	332.30	13,861.3		332.30	13,472.7
Administrative	68.72	2,196.9		68.72	2,138.7
Employee Benefits	-	2,001.9		-	1,953.1
	437.02	20,161.8		437.02	19,616.6
Other Costs and Benefits	-	641.4		-	1,002.1
Less: Allowance for Staff Turnover	-	(955.5)		-	(408.5)
Total Salaries & Employee Benefits	437.02	19,847.7	(1)	437.02	20,210.2
OTHER EXPENDITURES					
Transportation		440.6			566.7
Communications		1,099.5			1,115.3
Supplies and Services		2,490.9			2,893.9
Minor Capital		28.3			127.8
Management Information Network		3,064.9			3,138.1
Other Operating		500.3			500.3
Total Other Expenditures		7,624.5	(2)		8,342.1
TOTAL SUB-APPROPRIATION		27,472.2			28,552.3

Explanations:

1. The decrease primarily reflects additional staff turnover allowance and a reduction to overtime provisions.

2. The decrease reflects reductions in discretionary operating spending.

SUB-APPROPRIATION 09-2B

INCOME ASSISTANCE PROGRAMS

OBJECTIVES:

To assist Manitobans to regain their financial independence from income assistance by helping them make the transition to work.

To provide income assistance to Manitobans in need to assist them in meeting the cost of their basic living.

ACTIVITY IDENTIFICATION:

Employment and Income Assistance

Provides employability assessments, personal action planning, work incentives and other supports to help participants to enter or re-enter the labour market. Creates and maintains partnerships with other support services, to further foster independence from assistance.

Provides income assistance to persons in need, as defined in *The Employment and Income Assistance Act*, including single parents, persons with disabilities and single people without disabilities, childless couples and two-parent families residing in Winnipeg.

Health Services

Provides essential drug, optical and dental supplies and services to income assistance participants and children in care in the Province.

Municipal Assistance

Provides for cost sharing of municipal assistance, provided by municipalities outside of Winnipeg to single people without disabilities, childless couples and two-parent families. Cost sharing for these assistance and welfare services is provided in accordance with *The Employment and Income Assistance Act*.

Income Assistance for Persons with Disabilities

Provides additional financial assistance to persons with disabilities receiving income assistance to help meet the costs associated with living in the community.

EXPECTED RESULTS:

Provision of income assistance and support services to an average monthly caseload of 32,200 for Employment and Income Assistance, 32,260 for Health Services, 1,025 for the Municipal Assistance Program and 16,000 for Income Assistance for Persons with Disabilities.

SUB-APPROPRIATION 09-2B

INCOME ASSISTANCE PROGRAMS

	Estimates of Expenditure 2002/03 $(000's)		Estimates of Expenditure 2001/02 $(000's)
Employment and Income Assistance	**252,471.6**		246,135.5
Health Services	**42,705.3**		38,328.4
Municipal Assistance	**4,450.6**		4,450.6
Income Assistance for Persons with Disabilities	**15,527.5**		13,613.8
TOTAL SUB-APPROPRIATION	**315,155.0**	(1)	302,528.3

Explanation:

1. The increase is primarily due to anticipated caseload increase in the Employment and Income Assistance Program and the Income Assistance for Persons with Disabilities Program and an estimated price and volume increase in the Health Services Program.

SUB-APPROPRIATION 09-2C

BUILDING INDEPENDENCE

OBJECTIVES:

To offer opportunities to income assistance participants who are looking for work and wanting to participate meaningfully in their communities.

ACTIVITY IDENTIFICATION:

Develops and coordinates initiatives that will help Employment and Income Assistance and Municipal Assistance participants to make real links to training and employment.

Provides support for identified projects aimed at promoting job opportunities and increasing job skills and employability.

EXPECTED RESULTS:

Provide substantive links to training and employment for Employment and Income Assistance participants with other government departments.

Provide for a range of supports to reduce barriers to employment.

Deliver new employment support initiatives, including partnerships with agencies and organizations outside government.

SUB-APPROPRIATION 09-2C

BUILDING INDEPENDENCE

	Estimates of Expenditure 2002/03 $(000's)		Estimates of Expenditure 2001/02 $(000's)
Building Independence	**2,515.0**		3,205.0
TOTAL SUB-APPROPRIATION	**2,515.0**	**(1)**	3,205.0

Explanation:

1. The decrease is primarily due to reduced funding for Wage Subsidy recoveries by Education, Training and Youth.

SUB-APPROPRIATION 09-2D

INCOME SUPPLEMENT PROGRAMS

OBJECTIVES:

To provide financial supplements to low-income Manitobans.

ACTIVITY IDENTIFICATION:

55 PLUS – A Manitoba Income Supplement

Provides a quarterly financial supplement to low-income Manitobans who are 55 years of age and over.

Child Related Income Support Program (CRISP)

Provides a monthly financial supplement to low-income families, to assist them in meeting the cost of raising their children.

EXPECTED RESULTS:

Provision of financial assistance under 55 PLUS – A Manitoba Income Supplement to approximately 13,000 persons (Senior Component – 10,000; Junior Component – 3,000).

Provision of financial assistance under CRISP to a caseload of approximately 1,500 families.

SUB-APPROPRIATION 09-2D

INCOME SUPPLEMENT PROGRAMS

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2002/03 FTE	$(000's)	Estimates of Expenditure 2001/02 FTE	$(000's)
Managerial	3.00	172.2	3.00	167.5
Professional/Technical	-	-	-	-
Administrative	13.00	399.3	13.00	388.8
Employee Benefits	-	56.4	-	55.1
	16.00	627.9	16.00	611.4
Other Costs and Benefits	-	4.0	-	4.2
Less: Allowance for Staff Turnover	-	(29.0)	-	(11.7)
Total Salaries & Employee Benefits	16.00	602.9	16.00	603.9
OTHER EXPENDITURES				
Transportation		4.9		7.9
Communications		168.4		180.4
Supplies and Services		114.6		122.8
Minor Capital		-		2.5
Other Operating		5.1		6.7
Total Other Expenditures		293.0		320.3
FINANCIAL ASSISTANCE		6,277.1 (1)		6,835.1
TOTAL SUB-APPROPRIATION		7,173.0		7,759.3

Explanation:

1. The decrease is primarily attributable to lower caseloads in both the CRISP and 55 PLUS Programs.

Reso-lution No.	Appro. No.	Family Services and Housing (9) Details of Appropriation	**Estimates of Expenditure 2002/03 $(000's)**	Estimates of Expenditure 2001/02 $(000's)
9.3	3	COMMUNITY LIVING.....	**178,684.1**	165,392.9

- To deliver a comprehensive range of social services throughout the province, including programs and services of the Community Living Division and Child and Family Services Division.
- To provide program direction and funding for supported living programs for adults with a mental disability and for vocational rehabilitation programs for adults with a physical, mental, psychiatric or learning disability.
- To provide long-term resident-centred care and developmental programs for adults with a mental disability residing at the Manitoba Developmental Centre.
- To license and monitor community residential care facilities.
- To administer the substitute decision making provisions of *The Vulnerable Persons Living with a Mental Disability Act*.

a)	Regional Operations	**23,102.0**	22,503.5
b)	Adult Services	**127,111.5**	114,528.9
c)	Manitoba Developmental Centre	**27,632.0**	27,508.5
d)	Residential Care Licensing	**291.4**	291.7
e)	Office of the Vulnerable Persons' Commissioner	**547.2**	560.3
		178,684.1	165,392.9

SUB-APPROPRIATION 09-3A

REGIONAL OPERATIONS

OBJECTIVES:

To deliver a comprehensive range of social services throughout the province, including supported living for adults with a mental disability, vocational rehabilitation, child and family support services, children's special services, family conciliation, child day care, and emergency social services.

ACTIVITY IDENTIFICATION:

Provides support to adults with a mental disability and their families, to assist persons with a mental disability to live in the community in the least restrictive manner possible.

Delivers vocational rehabilitation programs to adults with a mental, physical, psychiatric or learning disability.

Provides preventative services to families, to promote and maintain the well-being of the family unit through educational and community development activities.

Delivers child protection services to children who are experiencing neglect, abuse or exploitation; provides support and protective services to children in care.

Provides support to families with children who have a mental or physical disability.

Provides referral, conciliation, assessment and mediation services to families in dispute.

Provides support to child day care facilities to meet established standards of care, and ensures financial support for eligible families.

Ensures emergency social services plans are in place and provides assistance to local municipalities in the event of an emergency or disaster.

EXPECTED RESULTS:

Delivery of services in compliance with program standards.

Development of services which are consistent with the policy and program objectives of the Department.

Efficient and effective management of authorized funds and human resources.

SUB-APPROPRIATION 09-3A

REGIONAL OPERATIONS

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2002/03 FTE	$(000's)		Estimates of Expenditure 2001/02 FTE	$(000's)
Managerial	35.00	2,185.0		35.00	2,106.0
Professional/Technical	276.41	13,108.5		276.41	12,205.2
Administrative	85.00	3,186.1		85.00	3,134.3
Employee Benefits	-	2,097.5		-	1,801.5
	396.41	20,577.1		396.41	19,247.0
Other Costs and Benefits	-	976.8		-	817.7
Less: Allowance for Staff Turnover	-	(990.7)		-	(343.8)
Total Salaries & Employee Benefits	396.41	20,563.2		396.41	19,720.9
OTHER EXPENDITURES					
Transportation		824.8			913.7
Communications		401.0			417.6
Supplies and Services		1,117.0			1,179.7
Public Debt					
Minor Capital		9.6			20.9
Other Operating		186.4			250.7
Total Other Expenditures		2,538.8	(1)		2,782.6
TOTAL SUB-APPROPRIATION		23,102.0			22,503.5

Explanation:

1. The decrease reflects reductions in discretionary operating spending.

SUB-APPROPRIATION 09-3B

ADULT SERVICES

OBJECTIVES:

To provide program direction and funding for supported living programs for adults with a mental disability and for vocational rehabilitation programs for adults with a physical, mental, psychiatric or learning disability.

ACTIVITY IDENTIFICATION:

In partnership with community resources, regional operations staff and developmental centres, plans, facilitates and funds the development of community-based residential, day and support services for adults with a mental disability and their families.

Works with Regional Operations staff, external agencies and other service partners to assist adults with a mental, physical, psychiatric and learning disability in accessing the workforce through the provision of assessment, planning, training, educational and vocational support and follow-up services.

Provides direction and program consultation to Regional Operations staff and external agencies with respect to resource allocation and the implementation of policies and programs governing adult services programs.

Provides leadership and support to external agencies and Regional Operations staff in promoting effective and efficient program administrative practices in the delivery of support services.

Develops service purchase agreements with external agencies.

Monitors and evaluates programs and services.

Provides development and training to Regional Operations and external agency staff.

EXPECTED RESULTS:

Development of program plans and policies which are responsive to changing needs of individuals.

Provision of supports to approximately 3,803 adults with a mental disability to safely live and participate as full and active members of the community.

Provision of residential services to approximately 2,050 adults with a mental disability to live in a variety of residential settings including: Family Homes; Supported Independent Living; and Licensed Residential Care facilities.

Provision of day services for approximately 2,370 adults with a mental disability.

Provision of respite services to the primary caregivers of approximately 940 adults with a mental disability.

Provision of vocational rehabilitation training funds to approximately 1,435 adults with a mental, physical, psychiatric or learning disability.

Continued development and implementation of service purchase agreements with external agencies.

SUB-APPROPRIATION 09-3B

ADULT SERVICES

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2002/03 FTE	$(000's)		Estimates of Expenditure 2001/02 FTE	$(000's)
Managerial	**5.00**	**408.6**		5.00	393.8
Professional/Technical	**16.00**	**965.4**		16.00	934.6
Administrative	**8.00**	**341.4**		8.00	314.7
Employee Benefits	**-**	**194.6**		-	194.1
	29.00	**1,910.0**		29.00	1,837.2
Other Costs and Benefits	**-**	**-**		-	-
Less: Allowance for Staff Turnover	**-**	**(87.5)**		-	(33.4)
Total Salaries & Employee Benefits	**29.00**	**1,822.5**		29.00	1,803.8
OTHER EXPENDITURES					
Transportation		**33.1**			33.1
Communications		**32.1**			46.5
Supplies and Services		**238.0**			313.0
Minor Capital		**4.0**			13.3
Other Operating		**1,507.7**			1,584.3
Total Other Expenditures		**1,814.9**	**(1)**		1,990.2
FINANCIAL ASSISTANCE AND EXTERNAL AGENCIES		**123,474.1**	**(2)**		110,734.9
TOTAL SUB-APPROPRIATION		**127,111.5**			114,528.9

Explanations:

1. The decrease reflects reductions in discretionary operating spending.

2. The increase reflects additional funding provided for Supported Living programs.

SUB-APPROPRIATION 09-3C

MANITOBA DEVELOPMENTAL CENTRE

OBJECTIVES:

To provide long-term residential care, developmental programs and transitional supports for adults with a mental disability residing at the Manitoba Developmental Centre.

ACTIVITY IDENTIFICATION:

Provides long-term residential care, including medical, pharmaceutical, nursing, dental, physiotherapy, psychiatric, special diet, communication, recreational, psychological and occupational therapy services to the Centre's residents.

Provides developmental program supports, including client assessment, communication, literacy, art, drama, music, personal development programs, chaplaincy services and vocational training.

Provides transitional supports, including discharge planning, behaviour therapy, social services and supported employment.

Manages authorized fiscal resources.

EXPECTED RESULTS:

Provision of quality resident-centred care to approximately 444 residents.

Effective transition of residents who are discharged to the community.

Efficient and effective management of authorized funds and human resources.

SUB-*APPROPRIATION 09-3C*

MANITOBA DEVELOPMENTAL CENTRE

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2002/03 FTE	Estimates of Expenditure 2002/03 $(000's)		Estimates of Expenditure 2001/02 FTE	Estimates of Expenditure 2001/02 $(000's)
Managerial	8.00	527.2		8.00	497.9
Professional/Technical	549.50	20,352.8		549.50	19,602.4
Administrative	32.50	1,420.0		32.50	1,366.9
Employee Benefits	-	2,428.1		-	2,235.0
	590.00	24,728.1		590.00	23,702.2
Other Costs and Benefits	-	1,284.2		-	1,176.1
Less: Allowance for Staff Turnover	-	(1,196.2)		-	(464.5)
Total Salaries & Employee Benefits	590.00	24,816.1		590.00	24,413.8
OTHER EXPENDITURES					
Transportation		156.1			156.1
Communications		53.7			53.7
Supplies and Services		2,234.2			2,316.1
Minor Capital		209.9			402.0
Other Operating		333.4			338.2
Total Other Expenditures		2,987.3	(1)		3,266.1
LESS: RECOVERABLE FROM OTHER APPROPRIATIONS		(171.4)			(171.4)
TOTAL SUB-APPROPRIATION		27,632.0			27,508.5

Explanation:

1. The decrease reflects reductions in discretionary operating spending.

SUB-APPROPRIATION 09-3D

RESIDENTIAL CARE LICENSING

OBJECTIVES:

To license and monitor community residential care facilities in accordance with regulated standards for the physical safety, health and well-being of persons in care.

ACTIVITY IDENTIFICATION:

Develops and maintains policy and procedures manuals for licensing.

Monitors and audits licensed facilities in relation to the established criteria for the purposes of the issuance or renewal of a license.

Develops and establishes agreements with local authorities for enforcement purposes.

Provides consultation to active and potential operators, programs, and agencies regarding licensing standards and requirements.

Provides administrative support to designated licensing authorities.

EXPECTED RESULTS:

Ensuring compliance with established regulations, standards and policies.

Processing of approximately 15-20 new applications for licenses.

Assessing and reviewing approximately 180 licensed facilities.

Investigation of complaints respecting facility standards, regulations and licensing matters, taking the appropriate course of action.

SUB-APPROPRIATION 09-3D

RESIDENTIAL CARE LICENSING

	Estimates of Expenditure 2002/03		Estimates of Expenditure 2001/02	
SALARIES & EMPLOYEE BENEFITS	**FTE**	**$(000's)**	FTE	$(000's)
Managerial	**1.00**	**77.2**	1.00	74.9
Professional/Technical	**3.00**	**165.6**	3.00	160.5
Administrative	**-**	**-**	-	-
Employee Benefits	**-**	**27.4**	-	24.5
	4.00	**270.2**	4.00	259.9
Other Costs and Benefits	**-**	**-**	-	-
Less: Allowance for Staff Turnover	**-**	**(12.4)**	-	(4.9)
Total Salaries & Employee Benefits	**4.00**	**257.8**	4.00	255.0
OTHER EXPENDITURES				
Transportation		**7.2**		7.2
Communications		**6.5**		6.5
Supplies and Services		**16.5**		19.6
Other Operating		**3.4**		3.4
Total Other Expenditures		**33.6**		36.7
TOTAL SUB-APPROPRIATION		**291.4**		291.7

SUB-APPROPRIATION 09-3E

OFFICE OF THE VULNERABLE PERSONS' COMMISSIONER

OBJECTIVES:

To administer the substitute decision making provisions of *The Vulnerable Persons Living with a Mental Disability Act*.

ACTIVITY IDENTIFICATION:

Conducts preliminary investigations of applications for the appointment of substitute decision makers for vulnerable persons.

Establishes hearing panels to review applications and make recommendations to the Vulnerable Persons' Commissioner as to whether the criteria for the appointment of a substitute decision maker are met, as well as the terms and conditions of any appointment.

Appoints substitute decision makers and keeps a register of appointments.

Provides notice to vulnerable persons, their families, support network members and substitute decision makers with respect to the disposition of applications and the appointment of substitute decision makers.

Provides information to vulnerable persons, their families and friends and members of the general public about the substitute decision makers process.

EXPECTED RESULTS:

Administer the substitute decision making provisions in accordance with the provisions of *The Vulnerable Persons Living with a Mental Disability Act.*

Review and take action on approximately 90 to 100 applications for the appointment of a substitute decision maker.

Review and take action on approximately 20 to 30 applications for the appointment of an emergency substitute decision maker.

Maintain a register for approximately 1,415 vulnerable persons who have a substitute decision maker and monitor the terms and conditions of their appointment.

Review and monitor the performance of substitute decision makers for personal care and property.

Conduct reviews of 530 vulnerable persons whose appointment of a substitute decision maker is expiring to determine whether the appointment should be renewed.

SUB-APPROPRIATION 09-3E

OFFICE OF THE VULNERABLE PERSONS' COMMISSIONER

	Estimates of Expenditure 2002/03		Estimates of Expenditure 2001/02	
SALARIES & EMPLOYEE BENEFITS	FTE	$(000's)	FTE	$(000's)
Managerial	**1.00**	**84.0**	1.00	81.5
Professional/Technical	**3.00**	**168.8**	3.00	163.5
Administrative	**1.00**	**36.5**	1.00	39.0
Employee Benefits	**-**	**39.5**	-	29.6
	5.00	**328.8**	5.00	313.6
Other Costs and Benefits	**-**	**60.0**	-	60.0
Less: Allowance for Staff Turnover	**-**	**(17.8)**	-	(5.9)
Total Salaries & Employee Benefits	**5.00**	**371.0**	5.00	367.7
OTHER EXPENDITURES				
Transportation		**22.0**		22.0
Communications		**11.5**		11.5
Supplies and Services		**131.2**		147.6
Other Operating		**11.5**		11.5
Total Other Expenditures		**176.2**		192.6
TOTAL SUB-APPROPRIATION		**547.2**		560.3

Reso-lution No.	Appro. No.	Family Services and Housing (9) Details of Appropriation		**Estimates of Expenditure 2002/03 $(000's)**		Estimates of Expenditure 2001/02 $(000's)
9.4	4	CHILD AND FAMILY SERVICES.....		**256,121.3**		242,992.2

- To provide central program management for Child and Family Services programs and co-management of the division's Strategic Initiatives.
- To provide program and administrative direction and support for services for children with physical and/or developmental disabilities.
- To license and provide program and financial support to child care facilities and subsidies on behalf of eligible families.
- To provide program and administrative direction and support for services to children in care, child protection services mandated under *The Child and Family Services Act* and which are delivered by child and family services agencies and regional offices, and for specialized services offered by other agencies.
- To provide social service support to Court of Queen's Bench, Family Division, through information/referral, mediation, conciliation counselling, and court-ordered assessments.
- To provide funding, program and administrative direction and support to a wide continuum of community-based agencies, which offer services to abused women, their children, and men with abusive behaviours.

a)	Strategic Initiatives, Coordination and Support		**3,929.8**	2,067.5
b)	Child, Family and Community Development		**82,761.5**	78,987.4
	1) Children's Special Services	**12,796.5**		11,360.0
	2) Child Day Care	**69,965.0**		67,627.4
c)	Protection and Support Services		**169,430.0**	161,937.3
	1) Child Protection and Support Services	**157,813.5**		150,594.0
	2) Family Conciliation	**1,203.9**		1,240.2
	3) Family Violence Prevention	**10,412.6**		10,103.1
			256,121.3	242,992.2

SUB-APPROPRIATION 09-4A

STRATEGIC INITIATIVES, COORDINATION AND SUPPORT

OBJECTIVES:

To co-manage implementation of major new initiatives and to ensure collaboration between the operational branches in the Division, as well as cooperation with other key departments.

To coordinate long-term strategies for the Child and Family Services Division within the Department and across government.

To enhance the quality of divisional programs by conducting program evaluations and providing advice to the operational branches on how to incorporate best practice approaches into service delivery.

To ensure fiscal accountability by assisting branches to manage financial resources and relationships with agencies. To provide recommendations on legislative changes to support government initiatives and priorities.

ACTIVITY IDENTIFICATION:

- Develops an annual strategic plan for the Division in consultation with the operational branches.
- Develops implementation plans for new initiatives or major reforms to existing services.
- Provides inter-sectoral coordination of strategies for children across government departments.
- Conducts research and program evaluations and advises operational branches and agencies on best practice models.
- Provides consultation on the development of standards for service delivery.
- Manages the funding for the Family Support Innovations Fund and Program 8, of the Winnipeg Development Agreement.
- Coordinates the annual estimates process for the Division; advises on funding mechanisms and models; reviews financial requirements and results; and maintains accountability for public funds administered through the Division.
- Implements service purchase agreements with funded agencies and administers contracts with individuals or organizations providing services to the Division.
- Reviews legislation and regulations and makes recommendations on amendments.

EXPECTED RESULTS:

- Development of an implementation plan for the restructuring of the Child and Family Services system.
- Completion of an evaluation of the new case management standards in the Child Protection and Support Services program.
- Development of legislative and policy options consistent with government priorities, departmental objectives, and budgetary resources.
- Development and implementation of service purchase agreements with agencies.

SUB-APROPRIATION 09-4A

STRATEGIC INITIATIVES, COORDINATION AND SUPPORT

	Estimates of Expenditure 2002/03			Estimates of Expenditure 2001/02	
SALARIES & EMPLOYEE BENEFITS	FTE	$(000's)		FTE	$(000's)
Managerial	**5.00**	**375.0**		5.00	355.4
Professional/Technical	**8.00**	**465.2**		8.00	420.6
Administrative	**6.00**	**223.8**		6.00	213.9
Employee Benefits	**-**	**109.6**		-	101.9
	19.00	**1,173.6**		19.00	1,091.8
Other Costs and Benefits	**-**	**-**		-	-
Less: Allowance for Staff Turnover	**-**	**(53.9)**		-	(19.3)
Total Salaries & Employee Benefits	**19.00**	**1,119.7**		19.00	1,072.5
OTHER EXPENDITURES					
Transportation		**8.3**			18.3
Communications		**10.7**			16.7
Supplies and Services		**36.6**			52.2
Other Operating		**9.3**			17.7
Total Other Expenditures		**64.9**	**(1)**		104.9
ABORIGINAL JUSTICE INQUIRY-CHILD WELFARE INITIATIVE		**2,745.2**	**(2)**		890.1
TOTAL SUB-APPROPRIATION		**3,929.8**			2,067.5

Explanations:

1. The decrease reflects reductions in discretionary operating spending.

2. The increase is due to transition costs related to the Aboriginal Justice Inquiry-Child Welfare Initiative.

SUB-APPROPRIATION 09-4B

CHILD, FAMILY AND COMMUNITY DEVELOPMENT

SUB-APPROPRIATION 09-4B-1

CHILDREN'S SPECIAL SERVICES

OBJECTIVES:

To support families to maintain children with a developmental and/or physical disability in their own homes, and to promote the development of normalized community arrangements to the greatest extent possible.

ACTIVITY IDENTIFICATION:

Plans, develops, and monitors programs for children with a physical and/or developmental disability.

Develops program policies and service guidelines.

Provides funding and program consultation to departmental regional offices delivering family support services.

Provides funding, program direction and/or consultation to external agencies that deliver specialized services such as therapy, case management, early intervention programs, and respite care to children with disabilities and their families.

Supports the delivery of services by regional offices and agencies through consultation, training, research and evaluation across government departments and programs.

Provides policy and administrative support to the interdepartmental Unified Referral and Intake System (URIS).

EXPECTED RESULTS:

Provision of case management and individualized services such as respite care, child development, therapy, equipment and supplies, to families of approximately 3,800 children, including at least 240 new children in 2002/03.

Provision of funding to agencies that deliver specialized services for children with disabilities and their families including the Society for Manitobans with Disabilities, the Rehabilitation Centre for Children, St. Amant Centre, Community Respite Services, Open Access Resource Centre Inc., and the Central Speech and Hearing Clinic.

Provision of URIS funding to support approximately 5,600 children.

SUB-APPROPRIATION 09-4B-1

CHILDREN'S SPECIAL SERVICES

SALARIES & EMPLOYEE BENEFITS	**Estimates of Expenditure 2002/03** FTE	**$(000's)**		Estimates of Expenditure 2001/02 FTE	$(000's)
Managerial	**1.00**	**74.0**		1.00	72.0
Professional/Technical	**3.00**	**176.1**		3.00	171.5
Administrative	**2.00**	**68.9**		2.00	67.2
Employee Benefits	**-**	**33.0**		-	32.0
	6.00	**352.0**		6.00	342.7
Other Costs and Benefits	**-**	**-**		-	-
Less: Allowance for Staff Turnover	**-**	**(16.2)**		-	(6.6)
Total Salaries & Employee Benefits	**6.00**	**335.8**		6.00	336.1
OTHER EXPENDITURES					
Transportation		**17.2**			17.2
Communications		**5.6**			5.6
Supplies and Services		**37.7**			37.7
Minor Capital		**3.1**			3.1
Other Operating		**21.4**			29.3
Total Other Expenditures		**85.0**			92.9
FINANCIAL ASSISTANCE AND EXTERNAL AGENCIES		**12,375.7**	**(1)**		10,931.0
TOTAL SUB-APPROPRIATION		**12,796.5**			11,360.0

Explanation:

1. The increase provides for base adjustments and volume increases to provide services to an increased number of children and families.

SUB-APPROPRIATION 09-4B-2

CHILD DAY CARE

OBJECTIVES:

To promote sustainable, accessible, affordable, high-quality early childhood care and education that supports the positive development of children and their families and to assist child care facilities to meet established standards of care.

To plan and develop innovative means of meeting the child care needs of parents, to promote positive developmental care for children, including those with special needs, and to support parental participation in early childhood care and education services.

ACTIVITY IDENTIFICATION:

- Develops legislation, regulations, policies and standards relating to early childhood care and education in Manitoba.
- Monitors compliance with standards and regulations.
- Provides financial assistance to eligible families.
- Assesses centers' financial operations and provides grants to eligible facilities.
- Supports safe, accessible high-quality child care.
- Assists families participating in employment and training to find and maintain suitable child care.
- Recruits and licenses new and existing child care providers to increase flexible child care options.
- Supports inclusion of children with special needs in child care.
- Through the Child Day Care Regulatory Review Committee, reviews and adjusts regulations, policies and systems to support continuous program development.

EXPECTED RESULTS:

Implementing "Manitoba's Five-Year Plan for Child Care," which includes initiatives to: maintain and improve quality, improve accessibility and improve affordability.

Supporting the training of Early Childhood Educators and new family child care providers through partnerships and collaboration with key stakeholders, including the Department of Education, Training and Youth.

Classifying all Child Care Assistants and Early Childhood Educators who work in licensed centres. Increasing the number of Early Childhood Educator II graduates through Child Day Care's CBA and ECE/PLA Programs in response to the immediate workforce shortage.

Embarking on a public education campaign to help establish child care in Manitoba as a "career with a future" and to inform Manitobans of the important benefit of quality licensed child care.

Licensing of approximately 1,150 child care facilities, providing 25,000 licensed child care spaces, monitoring standards and reporting compliance with program legislation and policies. Providing operating grants to an estimated 970 funded facilities, which will provide up to 20,225 spaces (depending on type of care funded), to assist them to meet established standards of care.

Assisting facilities in meeting families' needs for part-time, casual, evening and weekend child care. Establishing incentives to help increase the number of infant spaces in family child care homes.

Increasing the availability of subsidy to eligible families for an average of 11,110 children.

Integrating 1,380 children with disabilities into licensed child care facilities with the supports they need.

SUB-APPROPRIATION 09-4B-2

CHILD DAY CARE

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2002/03 FTE	$(000's)		Estimates of Expenditure 2001/02 FTE	$(000's)
Managerial	**3.00**	**220.5**		3.00	200.6
Professional/Technical	**22.00**	**1,038.6**		22.00	995.6
Administrative	**23.00**	**873.8**		23.00	845.0
Employee Benefits	**-**	**223.1**		-	213.6
	48.00	**2,356.0**		48.00	2,254.8
Other Costs and Benefits	**-**	**164.8**		-	170.3
Less: Allowance for Staff Turnover	**-**	**(116.2)**		-	(44.4)
Total Salaries & Employee Benefits	**48.00**	**2,404.6**		48.00	2,380.7
OTHER EXPENDITURES					
Transportation		**24.0**			24.0
Communications		**120.9**			138.4
Supplies and Services		**275.7**			290.7
Other Operating		**13.5**			21.5
Total Other Expenditures		**434.1**			474.6
FINANCIAL ASSISTANCE AND GRANTS		**67,126.3**	**(1)**		64,772.1
TOTAL SUB-APPROPRIATION		**69,965.0**			67,627.4

Explanation:

1. The increase is due to annualized costs for new day care spaces and day care centres in schools and implementation of a five-year plan.

SUB-APPROPRIATION 09-4C

PROTECTION AND SUPPORT SERVICES

SUB-APPROPRIATION 09-4C–1

CHILD PROTECTION AND SUPPORT SERVICES

OBJECTIVES:

To manage, direct, and support divisional programs to ensure effective service delivery within available budgetary and human resources.

To plan and develop a comprehensive continuum of child and family services throughout the province designed to support, supplement and where necessary, substitute for parental care. This responsibility includes the administrative, program, and funding support of external agencies and regional offices, to provide high-quality services in accordance with provincial statutory requirements, policy direction, and budgetary allocations.

ACTIVITY IDENTIFICATION:

Participates with community and agency stakeholders in the development of strategic plans for the child and family services system.

Ensures service sites have the equipment, training and support necessary to use the Child and Family Services Information System and ensures that the system's performance and utility are enhanced as resources allow.

Directs, coordinates and evaluates the development of program and service delivery options consistent with governmental and departmental objectives and with changing needs.

Identifies alternate approaches to the delivery of services to children, families, and communities through community development initiatives.

Identifies policy development issues; reviews and recommends changes to legislation and regulations; and implements approved policies, legislation and regulations.

Ensures compliance with *The Child and Family Services Act* and *The Adoption Act*.

Establishes standards of service delivery and monitors agency and regional compliance.

Develops and maintains a policy and procedures manual for licensing of child care facilities.

Monitors and audits licensed child care facilities in relation to the established criteria for the issuance or renewal of a license.

Promotes high-quality services delivered by child and family services agencies through consultation, training, research, and evaluation.

Develops funding mechanisms, reviews financial requirements, and maintains accountability for public funds, with respect to branch programs.

Administers centralized provincial services including the Adoption, Post-Adoption, Paternity and Child Abuse Registries as well as community relations and enquiry.

Investigates allegations of child abuse against a person who works for or provides services to an agency or child care facility.

EXPECTED RESULTS

New projects and approaches to service delivery designed to reduce the number of children coming into care.

Additional agencies with the equipment and training necessary to use the Child and Family Services Information System.

Enhanced use of the Child and Family Services Information System that results in increased accountability and program effectiveness and earlier identification of issues.

Enhanced delivery of Competency Based Training for Child Protection staff, including supervisors.

Development of case management standards and tools consistent with evaluation results.

Effective delivery of services within approved policy and budgetary resources.

Legislative and policy options consistent with governmental and departmental objectives, client needs, and available budgetary resources.

A current policy and procedures manual for licensing of child care facilities.

Efficient licensing and review processes for child care facilities.

Licensed child care facilities that meet established criteria.

Funded agencies that either meet or exceed service standards or have a development plan in place.

Improved relationships with all service providers that ensure more timely access to information and enable the provision of necessary supports.

Financial support to mandated child and family services agencies, regional offices, and other specialized agencies providing child and family services consistent with funding mechanisms and service purchase agreements.

Maintenance of the Child Abuse, Adoption, Paternity and Post-Adoption Registries.

Provision of information services to citizens and organizations related to child abusers, adoptions and post-adoptions.

Any allegations of child abuse against a person who works for or provides services to an agency or child care facility investigated.

SUB-APPROPRIATION 09-4C-1

CHILD PROTECTION AND SUPPORT SERVICES

	Estimates of Expenditure 2002/03			Estimates of Expenditure 2001/02	
SALARIES & EMPLOYEE BENEFITS	FTE	$(000's)		FTE	$(000's)
Managerial	3.00	234.6		3.00	228.4
Professional/Technical	28.00	1,571.8		28.00	1,526.6
Administrative	16.50	617.2		16.50	600.8
Employee Benefits	-	245.6		-	238.7
	47.50	2,669.2		47.50	2,594.5
Other Costs and Benefits	-	-		-	-
Less: Allowance for Staff Turnover	-	(122.4)		-	(51.7)
Total Salaries & Employee Benefits	47.50	2,546.8		47.50	2,542.8
OTHER EXPENDITURES					
Transportation		65.4			65.4
Communications		114.3			120.3
Supplies and Services		575.6			640.1
Minor Capital		4.0			4.0
Other Operating		3,251.5			3,340.8
Total Other Expenditures		4,010.8			4,170.6
MAINTENANCE OF CHILDREN AND EXTERNAL AGENCIES		149,355.9	(1)		141,555.6
THE FAMILY SUPPORT INNOVATIONS FUND		1,900.0	(2)		2,325.0
TOTAL SUB-APPROPRIATION		157,813.5			150,594.0

Explanations:

1. The increase provides for base adjustments and volume increases for Mandated Agencies and Other External Agencies.

2. Reduction in the Family Support Innovations Fund.

SUB-APPROPRIATION 09-4C-2

FAMILY CONCILIATION

OBJECTIVES:

To ensure the availability of a range of high-quality dispute resolution services to families disrupted by separation or divorce, and where continued parenting of the children is of primary concern.

ACTIVITY IDENTIFICATION:

Provides family conciliation services, which include information/referral, conciliation counselling, court-ordered assessments including brief consultations, group programs for children, mediation and comprehensive mediation and parent education.

The Program Branch is responsible for the development of program standards and policy. The Branch is responsible for the implementation of the program in the Winnipeg, Central, Eastman, and South Interlake Regions. It provides training, consultation, and leadership to field practitioners and the community at large as required. In addition, the Branch provides clinical supervision to field practitioners in both Winnipeg and the regional offices.

EXPECTED RESULTS:

Provision of family conciliation services to approximately 3,400 families or individuals in the province, including 275 court-ordered assessments, 625 mediation cases, 2,500 information/referrals, 25 conciliation counselling families, and provision of workshops and therapy groups to approximately 15 children.

Continued education of the community with respect to the needs of children following divorce, and with respect to services available through the Branch.

Increased use of alternate dispute resolution methods and decreased use of litigation and court services.

Provision of an effective parent education program to approximately 3,400 divorcing/separating parents.

Ongoing review and development of program guidelines.

SUB-APROPRIATION 09-4C-2

FAMILY CONCILIATION

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2002/03 FTE	$(000's)	Estimates of Expenditure 2001/02 FTE	$(000's)
Managerial	1.00	74.0	1.00	72.0
Professional/Technical	12.50	667.2	12.50	652.2
Administrative	2.00	67.9	2.00	64.8
Employee Benefits	-	85.7	-	83.5
	15.50	894.8	15.50	872.5
Other Costs and Benefits	-	51.9	-	53.6
Less: Allowance for Staff Turnover	-	(38.3)	-	(14.9)
Total Salaries & Employee Benefits	15.50	908.4	15.50	911.2
OTHER EXPENDITURES				
Transportation		12.0		12.0
Communications		21.4		21.4
Supplies and Services		240.6		274.1
Minor Capital		3.1		3.1
Other Operating		18.4		18.4
Total Other Expenditures		295.5		329.0
TOTAL SUB-APPROPRIATION		1,203.9		1,240.2

SUB-APPROPRIATION 09-4C-3

FAMILY VIOLENCE PREVENTION

OBJECTIVES:

To promote the elimination of violence against women through a continuum of community-based services.

ACTIVITY IDENTIFICATION:

In partnership with the community, develops and implements policies and program standards for women's shelters, residential second-stage housing programs, women's resource centres and specialized urban support programs for families caught up in the cycle of violence.

Provides grants and monitors and evaluates agencies' financial operations and service delivery to ensure accountability for public funds.

Promotes and encourages a holistic and cross-sectoral approach to family violence prevention in communities across the Province by supporting the development of regional meetings made up of government and non-government service providers.

In collaboration with community and government departments, provides public awareness on family violence as well as training to provincial civil servants.

Provides program consultation and support to external agencies.

EXPECTED RESULTS:

Provision of funding to specialized agencies which provide services to abused women, their children, and men caught up in the cycle of violence, or which provides services to assist women who have been affected by domestic violence to make informed decisions in their lives.

Provision of ongoing consultation with service providers regarding policy issues and to resolve specific operational matters.

Working with the community to improve efficiency and effectiveness of service delivery by implementation of administrative and program standards for funded agencies.

Ongoing networking and information sharing between service providers through regional meetings in communities across the Province which promotes a co-ordinated community response for individuals caught in the cycle of violence.

Consultation and collaboration with community and government departments to develop and offer public awareness campaigns and educational sessions on family violence prevention.

Monitoring of service purchase agreements or contracts for all funded agencies.

Implementation of annual agency reviews to monitor efficiency and effectiveness of service delivery.

SUB-APPROPRIATION 09-4C-3

FAMILY VIOLENCE PREVENTION

	Estimates of Expenditure 2002/03			Estimates of Expenditure 2001/02	
SALARIES & EMPLOYEE BENEFITS	FTE	$(000's)		FTE	$(000's)
Managerial	1.00	74.0		1.00	72.0
Professional/Technical	6.00	329.0		6.00	305.5
Administrative	2.00	76.4		2.00	74.3
Employee Benefits	-	49.4		-	46.6
	9.00	528.8		9.00	498.4
Other Costs and Benefits	-	-		-	-
Less: Allowance for Staff Turnover	-	(24.3)		-	(9.4)
Total Salaries & Employee Benefits	9.00	504.5		9.00	489.0
OTHER EXPENDITURES					
Transportation		13.0			15.0
Communications		14.2			16.6
Supplies and Services		61.7			66.7
Minor Capital		2.0			2.0
Other Operating		9.7			9.7
Total Other Expenditures		100.6			110.0
EXTERNAL AGENCIES		9,807.5	(1)		9,504.1
TOTAL SUB-APPROPRIATION		10,412.6			10,103.1

Explanation:

1. The increase primarily reflects additional funding for Family Violence Prevention agencies.

Reso-lution No.	Appro. No.	Family Services and Housing (9) Details of Appropriation	**Estimates of Expenditure 2002/03 $(000's)**	Estimates of Expenditure 2001/02 $(000's)
9.5	5	HOUSING.....	**35,579.9**	43,448.0

- To provide program development, coordination and support services to the Housing Division, the Manitoba Housing and Renewal Corporation, the Manitoba Housing Authority and the Winnipeg Housing and Homelessness Initiative, in support of strategic and operational decision making, monitoring of external Property Management Agreements and the non-profit portfolio, and grant and subsidy benefit payments to low-income renters under shelter assistance programs.

- To provide management and administrative support to corporate programs and services, ensuring effective program delivery and appropriate utilization of resources for providing direction in the areas of financial planning, central accounting, budgetary and financial management services.

- To provide for the monitoring of Property Management Agreements under the Rural and Native Housing Program, technical support and inspection services for the Housing Division, and delivery of federal/provincial cost-shared renovation and repair programs.

- To provide operational assistance to support not-for-profit housing and support for the delivery of housing grants and subsidies.

a)	Housing Services	**5,739.3**	6,871.1
b)	Corporate Services	**2,634.6**	2,698.6
c)	Capital Planning Services	**676.4**	671.0
d)	The Manitoba Housing and Renewal Corporation	**26,529.6**	33,207.3
		35,579.9	43,448.0

SUB-APPROPRIATION 09-5A

HOUSING SERVICES

OBJECTIVES:

To provide strategic planning and the development of new policy, programs, initiatives and corresponding legislation and regulations; program systems support and development; standards development and quality assurance; program analysis and evaluation; and issue management.

To provide analysis, negotiation and coordination of interdepartmental and intergovernmental agreements and initiatives. To support inter-branch cooperation, coordination and collaboration, in order to achieve the Department's goals for improved access to coordinated services for citizens of Manitoba.

To administer operating agreements with non-profit owned and/or managed housing projects.

To assist eligible renters to access housing subsidy benefits under shelter allowance and co-operative housing programs (Complementary Assistance) and to monitor agreements and deliver subsidies under the Rent Supplement Program.

ACTIVITY IDENTIFICATION:

Coordinates the Division's planning activities, provides ongoing housing program development and policy analysis related to program support, and assists in corporate budget preparation.

Provides support for social housing activities, asset management decisions, and market analysis and research.

Examines new building technologies to assess their feasibility for Manitoba home construction.

Participates in federal/provincial/territorial working groups responsible for the development of strategic initiatives, including affordable housing in urban centres and in rural and remote non-market communities.

Coordinates the preparation of statistical data for federal reporting requirements under the Social Housing Agreement between Canada and Manitoba.

Coordinates and participates in strategic provincial housing initiatives.

Participates in interdepartmental/inter-sectoral committees.

Monitors compliance with operating agreement provisions and promotes efficient management of projects in accordance with program objectives, and recommends changes to agreements to enhance operation of programs / projects.

Performs operational audits of Non-Profit or Co-operative housing projects, including tenant selection, building maintenance, financial control, rent calculations, management control and board involvement.

Conducts workshops and training sessions for Non-Profit and Co-operative housing projects.

Monitors the disbursement of program subsidies in accordance with program criteria.

Reviews and adjudicates applications from renters for benefits under the following shelter assistance programs:

- Shelter Allowances for Elderly Renters (SAFER);
- Shelter Allowances for Family Renters (SAFFR); and
- School Tax Assistance for Tenants Aged 55 Plus (STAT 55+).

Monitors and administers benefits under the Complementary Assistance Program (CAP) and Rent Supplement (RS) Program.

EXPECTED RESULTS:

Recommendations for and implementation of modifications or improvements to existing programs and development of new housing programs in response to identifiable needs.

Regular analyses of housing market trends (i.e., starts, vacancy rates, absorption levels, etc.) for social and market housing support programs.

Improved performance by non-profit housing providers.

Development of incentives to encourage effective and efficient management of housing projects.

Harmonization and simplification of housing subsidy programs.

Timely and accurate delivery of benefits to elderly and family renters eligible for SAFER, SAFFR and School Tax Assistance Programs, and Rent Supplements and Complementary Assistance to private and non-profit landlords and housing co-operatives.

SUB-APPROPRIATION 09-5A

HOUSING SERVICES

SALARIES & EMPLOYEE BENEFITS	**Estimates of Expenditure 2002/03** FTE	**$(000's)**		Estimates of Expenditure 2001/02 FTE	$(000's)
Managerial	**4.00**	**269.0**		4.00	260.6
Professional/Technical	**20.00**	**1,049.9**		20.00	977.9
Administrative	**18.00**	**613.2**		18.00	574.8
Employee Benefits	**-**	**212.1**		-	188.4
Less: Recoverable from MHRC	**-**	**(316.9)**		-	(266.8)
	42.00	**1,827.3**		42.00	1,734.9
Less: Allowance for Staff Turnover	**-**	**(73.9)**		-	(35.7)
Total Salaries & Employee Benefits	**42.00**	**1,753.4**		42.00	1,699.2
OTHER EXPENDITURES					
Transportation		**20.2**			24.4
Communications		**116.2**			118.2
Supplies and Services		**261.4**			294.9
Public Debt		**10.0**			20.0
Minor Capital		**4.6**			8.8
Other Operating		**56.1**			60.2
Less: Recoverable from MHRC		**(82.6)**			(104.6)
Total Other Expenditures		**385.9**			421.9
FINANCIAL ASSISTANCE		**3,600.0**	**(1)**		4,750.0
TOTAL SUB-APPROPRIATION		**5,739.3**			6,871.1

Explanation:

1. The decrease reflects a lower number of qualified recipients.

SUB-APPROPRIATION 09-5B

CORPORATE SERVICES

OBJECTIVES:

To ensure the corporate comptrollership function is appropriately maintained to meet the needs of the Housing Division, the Manitoba Housing and Renewal Corporation (MHRC) and the Manitoba Housing Authority (MHA) for financial control, accountability, reporting and the safeguarding and protection of financial and physical assets.

To provide comprehensive central support services to corporate operations and branches including direction and support in financial planning, financial evaluations and protection of corporate assets, reporting control policies, processes and procedures.

To provide administrative support for corporate functions and administration of contracts and agreements for the MHRC and MHA.

To provide ongoing administrative services for the efficient and effective delivery of the MHRC's loan and mortgage portfolio.

ACTIVITY IDENTIFICATION:

Plans, organizes and evaluates corporate accounting and financial management activities including financial reporting, expenditure and revenue processing and appropriation control, federal / provincial cost-shared program reporting and claiming.

Establishes and provides direction on corporate financial management policies, procedures and practices. Advises executive management on a timely basis regarding emerging financial and program management issues.

Coordinates and supports the development of the corporate estimates in support of the Housing Division, the MHRC and the MHA.

Coordinates, monitors and reports on the corporate entities which include the MHRC, the MHA and sponsor and private non-profit groups.

Supports management through the provision of analytical, consultative and evaluative advice on new departmental and corporate programs, financial proposals and ongoing operations.

EXPECTED RESULTS:

A comptrollership function that is responsive, effective and efficient in relation to the financial management requirements of the corporate operations and government.

Strong fiscal management, accountability and control over corporate resources and the loan and mortgage portfolio.

Timely financial reporting of corporate results.

Identification of existing and emerging financial and program management issues.

The provision of timely and accurate decision-making information to the corporate executive.

SUB-APPROPRIATION 09-5B

CORPORATE SERVICES

	Estimates of Expenditure 2002/03		Estimates of Expenditure 2001/02	
SALARIES & EMPLOYEE BENEFITS	FTE	$(000's)	FTE	$(000's)
Managerial	**4.00**	**295.8**	4.00	288.9
Professional/Technical	**12.00**	**562.0**	12.00	531.6
Administrative	**20.50**	**736.0**	20.50	710.8
Employee Benefits	**-**	**174.8**	-	160.3
Less: Recoverable from MHRC	**-**	**(54.6)**	-	(48.8)
	36.50	**1,714.0**	36.50	1,642.8
Less: Allowance for Staff Turnover	**-**	**(70.9)**	-	(34.0)
Total Salaries & Employee Benefits	**36.50**	**1,643.1**	36.50	1,608.8
OTHER EXPENDITURES				
Transportation		**26.5**		20.4
Communications		**56.2**		64.7
Supplies and Services		**196.7**		218.6
Public Debt		**6.5**		6.3
Other Operating		**705.6**		1,079.8
Less: Recoverable from MHRC		**-**		(300.0)
Total Other Expenditures		**991.5**		1,089.8
TOTAL SUB-APPROPRIATION		**2,634.6**		2,698.6

SUB-APPROPRIATION 09-5C

CAPITAL PLANNING SERVICES

OBJECTIVES:

To administer the Rural and Native Housing (RNH) Program consistent with the Property Management Agreements (PMA).

To provide technical support and inspection services for the Private Non-Profit (PNP) and Sponsor Group (SG) projects.

To deliver federal/provincial cost-shared renovation and repair programs in Manitoba - Residential Rehabilitation Assistance Program (RRAP), Emergency Repair Program (ERP), Home Adaptations for Seniors' Independence (HASI) and Shelter Enhancement Program (SEP). To deliver the provincially funded Homeowner Emergency Loan Program (HELP).

To develop and maintain a long-range capital plan for Direct and Sponsor managed projects.

ACTIVITY IDENTIFICATION:

Monitors RNH PMA's to ensure compliance with agreement provisions.

Promotes and supports community-based housing boards by encouraging the development of new housing boards through the Community Housing Managers of Manitoba (CHMM) and providing training and assistance to existing boards to increase their ability to assume further management responsibilities for housing in their communities.

Provides tenant and property management functions for the RNH portfolio.

Provides detailed inspections and reports for PNP and SG projects.

Develops long-range repair planning and Modernization & Improvement plans, and provides technical guidance and contract administration support for PNP and SG projects.

Delivers and administers the federal/provincial cost-shared and provincial repair programs, and monitors and provides leadership/coordination/training to external agencies/groups involved in delivery of these programs.

Develops a 10-year capital plan for Public Housing projects with input from the Manitoba Housing Authority and internal/external resources for SG projects.

EXPECTED RESULTS:

Continuous improvement in the administration of the RNH portfolio to better meet the needs of residents of rural and remote communities.

An increase in the number of community housing boards throughout rural Manitoba and enhancement in the responsibilities carried out at the community level.

Timely and effective technical services provided to Portfolio Administration to meet program expectations.

Provision of long-range planning to ensure the physical viability of PNP and SG projects.

Delivery of federal/provincial cost-shared repair programs in keeping with program guidelines.

Efficient and effective planning and delivery of the annual capital repair program.

SUB-APPROPRIATION 09-5C

CAPITAL PLANNING SERVICES

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2002/03 FTE	Estimates of Expenditure 2002/03 $(000's)	Estimates of Expenditure 2001/02 FTE	Estimates of Expenditure 2001/02 $(000's)
Managerial	1.00	61.1	1.00	59.2
Professional/Technical	8.00	385.0	8.00	370.3
Administrative	9.50	377.3	9.50	364.8
Employee Benefits	-	90.4	-	83.0
Less: Recoverable from MHRC	-	(284.7)	-	(271.3)
	18.50	629.1	18.50	606.0
Less: Allowance for Staff Turnover	-	(24.5)	-	(13.5)
Total Salaries & Employee Benefits	18.50	604.6	18.50	592.5
OTHER EXPENDITURES				
Transportation		37.8		42.4
Communications		30.5		32.6
Supplies and Services		67.2		48.3
Other Operating		21.6		25.2
Less: Recoverable from MHRC		(85.3)		(70.0)
Total Other Expenditures		71.8		78.5
TOTAL SUB-APPROPRIATION		676.4		671.0

SUB-APPROPRIATION 09-5D

THE MANITOBA HOUSING AND RENEWAL CORPORATION

OBJECTIVES:

The MHRC owns all housing assets and receives an annual transfer payment equal to the difference between MHRC's revenues and its expenses, less federal recoveries from the Canada Mortgage and Housing Corporation (CMHC). As part of the government's annual estimates process, these funds are voted by the Legislature to the Department of Family Services and Housing which, in turn, "transfers" funds to the MHRC as required.

The MHRC has no staff. The Department provides all staff services to the MHRC. The Manitoba Housing Authority (MHA), an agent of the MHRC, is responsible for the day-to-day operations of the direct managed publicly owned housing portfolio.

ACTIVITY IDENTIFICATION:

The MHRC operates as a delivery arm for federal/provincial cost-shared social housing programs and other capital programming provided by the province from time to time.

The MHRC is an approved lender under the *National Housing Act*, issues mortgages and loans and holds assets.

The MHRC provides subsidies for approximately 36,200 housing units developed under various federal/provincial housing programs. The MHA manages approximately 13,000 housing units and the remaining 23,200 housing units are managed by sponsor and non-profit groups.

EXPECTED RESULTS:

Provide operating subsidies for approximately 36,200 housing units administered directly by the MHA and by sponsor and non-profit groups.

Enhance the affordability of, and accessibility to, adequate housing for Manitobans, particularly those of low and moderate income or those with specialized needs.

Maintain and improve the condition of existing housing stock.

Stimulate and influence the activities of the housing market to the benefit of Manitobans as a whole.

Support the administration and delivery of the $7.0 million annual federal/provincial renovation/repair programs in Manitoba.

Support the delivery of the $3.0 million annual Neighbourhood Housing Assistance Program, a component of Neighbourhoods Alive!, in Winnipeg, Brandon and Thompson.

Support the implementation and delivery of a new federal/provincial Affordable Housing Initiative.

Support the operations of the Winnipeg Housing and Homelessness Initiative for housing improvements in Winnipeg's inner city.

THE MANITOBA HOUSING AND RENEWAL CORPORATION

SUB-APPROPRIATION 09-5D

TRANSFER PAYMENTS TO MHRC

Housing Details of Sub-Appropriation	**Estimates of Expenditure 2002/03 $(000's)**	Estimates of Expenditure 2001/02 $(000's)
MHA Housing Operations		
Direct Managed:		
Administration	**11,292.7**	10,488.3
Operating Expenditures	**74,632.2**	74,312.8
Gross MHA Operations	**85,924.9**	84,801.1
Refer to The Manitoba Housing Authority on page 90.		
MHRC Housing Operations		
Portfolio Administration:		
Sponsor Managed	**16,491.8**	16,323.0
Private Non-Profit	**20,557.0**	20,292.3
Federal Unilateral Portfolio	**43,669.0**	49,005.5
Gross Portfolio Administration	**80,717.8**	85,620.8
Rent Supplement Program	**5,521.1**	5,387.9
Enhancing Housing Programs	**10,000.0**	5,000.0
Other MHRC Expenditures	**2,133.7**	2,240.8
Gross MHRC Housing Operations	**98,372.6**	98,249.5
Total Housing Operations	**184,297.5**	183,050.6
Less: Rental Revenue	**(65,562.2) (1)**	(64,736.8)
Recoveries	**(85,205.7)**	(85,106.5)
Special M&I Program Funding	**(7,000.0) (2)**	-
Transfer Payments to MHRC	**26,529.6**	33,207.3

Explanations:

1. Rental revenue represents $47,032.7 for MHA housing operations and $18,529.5 for MHRC housing operations.

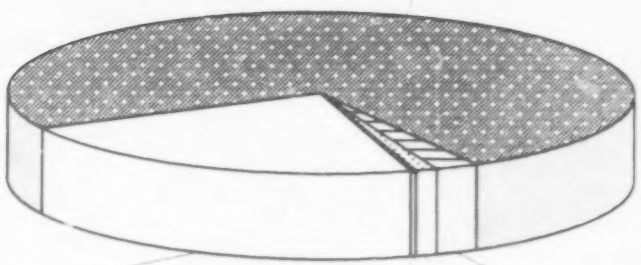
2. Special Modernization and Improvement (M&I) funds held by the MHRC will be used to fund Modernization and Improvement program activity.

FAMILY SERVICES AND HOUSING
HOUSING DIVISION
GROSS EXPENDITURES
SUMMARY BY FUNDING SOURCE

	Estimates of Expenditure 2002/03 $(000's)	
Housing Services		5,739.3
Corporate Services		2,634.6
Capital Planning Services		676.4
The Manitoba Housing and Renewal Corporation		
- Voted by Legislature	26,529.6	
- Rental Revenue	65,562.2	
- Recoveries	85,205.7	
- Special M&I Program Funding	7,000.0	
	184,297.5	
- Capital Programming (funded under Loan Act Authority)	55,500.0	239,797.5
TOTAL FOR HOUSING (ALL FUNDING SOURCES)		248,847.8

FAMILY SERVICES AND HOUSING
HOUSING DIVISION
PERCENTAGE DISTRIBUTION OF GROSS EXPENDITURES BY FUNDING SOURCE
2002/03

CHART 5


THE MANITOBA HOUSING AND RENEWAL CORPORATION 74.1%
CAPITAL PROGRAMMING (LOAN ACT AUTHORITY) 22.3%
HOUSING SERVICES 2.3%
CORPORATE SERVICES 1.0%
CAPITAL PLANNING SERVICES 0.3%

THE MANITOBA HOUSING AUTHORITY

OBJECTIVES:

To provide affordable housing options to seniors, single persons, families and persons with special housing needs who could not otherwise afford adequate housing in the private rental market for less than 30% of their total household income.

ACTIVITY IDENTIFICATION:

The Manitoba Housing Authority is the property management agency for approximately 13,000 units in the provincial public housing portfolio and ten crisis shelters for victims of domestic violence, owned by the Manitoba Housing and Renewal Corporation.

The Housing Authority provides a safe and secure living environment for individuals and families at affordable rental rates geared to the income of the tenants.

The Housing Authority provides supportive services and congregate meal programs for some senior tenants to enable them to continue to live independently. The Housing Authority also fosters and supports tenants associations to enable tenants to be involved in assisting the housing authority to meet its goals in ensuring the success and sustainability of social housing programs.

EXPECTED RESULTS:

Delivery of adequate, affordable, suitable and safe housing to those in need in the most effective, efficient and economic manner.

Maximization of occupancy within the portfolio.

Preservation and improvement of the physical asset.

Control of vacancies, turnovers and tenant arrears.

Reso-lution No.	Appro. No.	Family Services and Housing (9) Details of Appropriation	**Estimates of Expenditure 2002/03 $(000's)**	Estimates of Expenditure 2001/02 $(000's)
9.6	6	AMORTIZATION AND OTHER COSTS RELATED TO CAPITAL ASSETS.....	**6,272.7**	6,479.3
		• Provides for costs related to capital assets.		
	a)	Desktop Services	**3,563.6**	4,529.7
	b)	Amortization Expense	**1,861.3**	1,352.9
	c)	Interest Expense	**847.8**	596.7
			6,272.7	6,479.3

AMORTIZATION AND OTHER COSTS RELATED TO CAPITAL ASSETS	**Estimates of Expenditure 2002/03** FTE	**$(000's)**		Estimates of Expenditure 2001/02 FTE	$(000's)
a) Desktop Services					
1) Amortization Expense - Hardware and Transition		**2,465.9**			3,623.8
2) Amortization Expense - Enterprise Software		**441.7**			905.9
3) Enterprise Software Licenses		**656.0**			0.0
		3,563.6	(1)		4,529.7
b) Amortization Expense		**1,861.3**	(2)		1,352.9
c) Interest Expense		**847.8**	(3)		596.7
Total – Amortization and Other Costs Related to Capital Assets		**6,272.7**			6,479.3

Explanations:

(1) The decrease reflects a reduction in amortization requirements for desktop assets in 2002/03.

(2) The increase primarily reflects amortization associated with new capital purchases for 2002/03 and costs applicable to the new information system developed for Child Day Care in association with the Better Systems Initiative.

(3) For 2002/03, the interest costs related to tangible capital assets being amortized and Part B - Capital Investment will now be recovered from departments. These costs are reflected in the Public Debt Appropriation in the Department of Finance with an offsetting recovery from other (departmental) appropriations in 2002/03, as well as the 2001/02 Adjusted Vote, for comparative purposes.

PART 3

HISTORICAL INFORMATION

SCHEDULE 7

DEPARTMENT OF FAMILY SERVICES AND HOUSING

FIVE-YEAR EXPENDITURE & STAFFING SUMMARY BY MAIN APPROPRIATION

FOR YEARS ENDING MARCH 31, 1999 TO MARCH 31, 2003

DEPARTMENTAL DIVISION:	ACTUAL/*ADJUSTED ESTIMATES OF EXPENDITURE						ADJUSTED ESTIMATES OF EXPENDITURE		PRINTED MAIN ESTIMATES OF EXPENDITURE	
	1998/99		1999/2000		2000/01		2001/02		2002/03	
	FTE	$	FTE	$	FTE	$	FTE	$	FTE	$
ADMINISTRATION & FINANCE	133.50	8,126.9	136.50	8,978.8	137.00	9,339.0	133.00	10,037.6	133.00	10,073.3
EMPLOYMENT & INCOME ASSISTANCE	296.02	339,624.4	453.02	343,871.0	451.02	335,814.7	453.02	342,044.9	453.02	352,315.2
COMMUNITY LIVING	940.25	119,920.6	942.91	133,193.6	1,006.91	148,790.4	1,024.41	165,392.9	1,024.41	178,684.1
CHILD & FAMILY SERVICES	141.50	193,561.0	141.50	210,284.4	146.50	233,676.9	145.00	242,992.2	145.00	256,121.3
HOUSING	51.50	38,251.3	71.00	41,091.9	96.00	41,942.2	97.00	43,448.0	97.00	35,579.9
AMORTIZATION AND OTHER COSTS RELATED TO CAPITAL ASSETS		39.7		3,331.1		5,373.6		6,479.3		6,272.7
TOTAL FAMILY SERVICES & HOUSING	**1,562.77**	**699,523.9**	**1,744.93**	**740,750.8**	**1,837.43**	**774,936.8**	**1,852.43**	**810,394.9**	**1,852.43**	**839,046.5**

* Adjusted figures reflect historical data on a comparable basis in those appropriations affected by a reorganization, during the years under review.

FAMILY SERVICES AND HOUSING
FIVE-YEAR EXPENDITURE HISTORY
BY MAIN APPROPRIATION
1998/99 to 2002/03

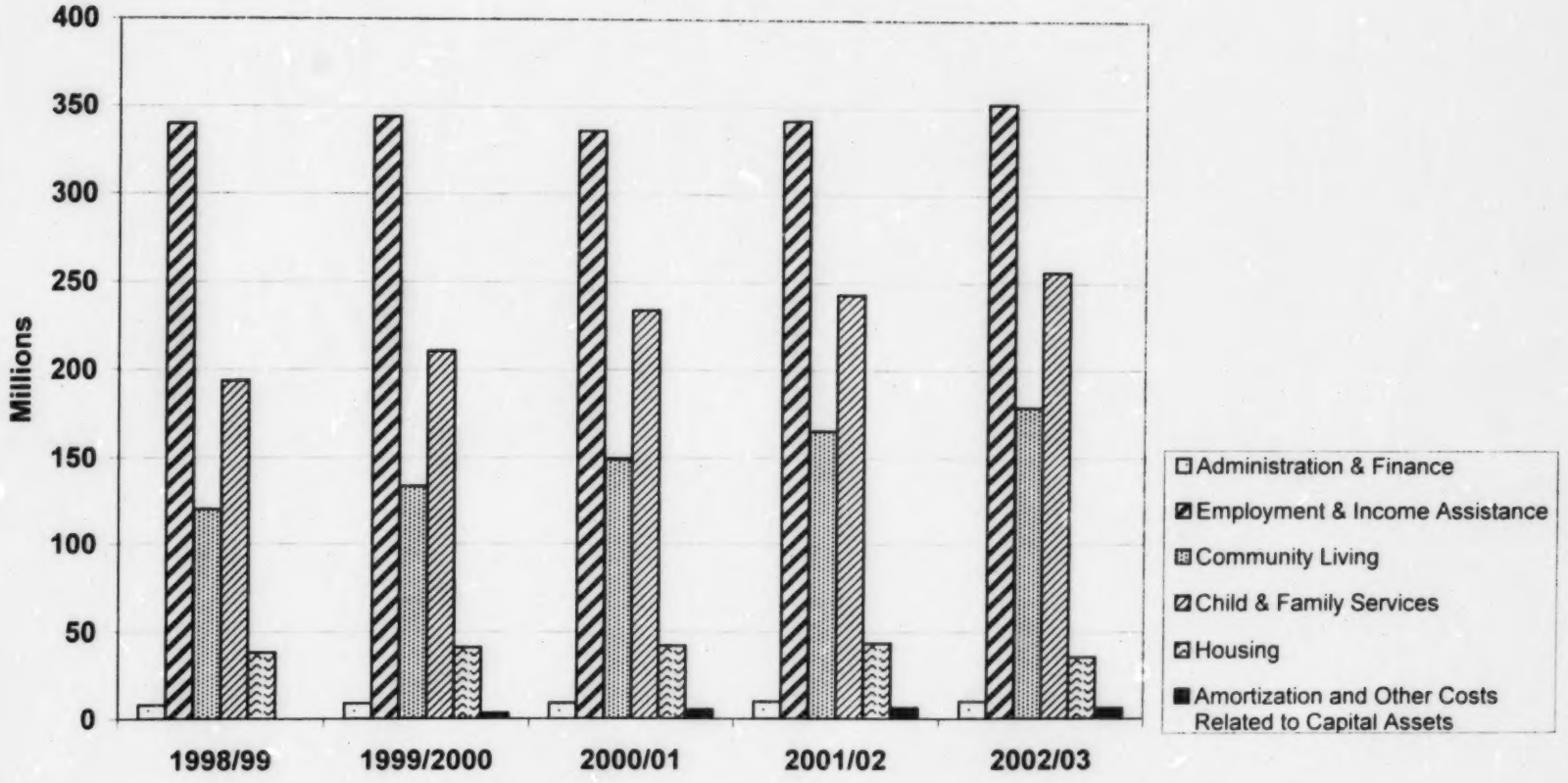


CHART 6

FAMILY SERVICES AND HOUSING
FIVE-YEAR STAFFING HISTORY
BY MAIN APPROPRIATION
1998/99 to 2002/03

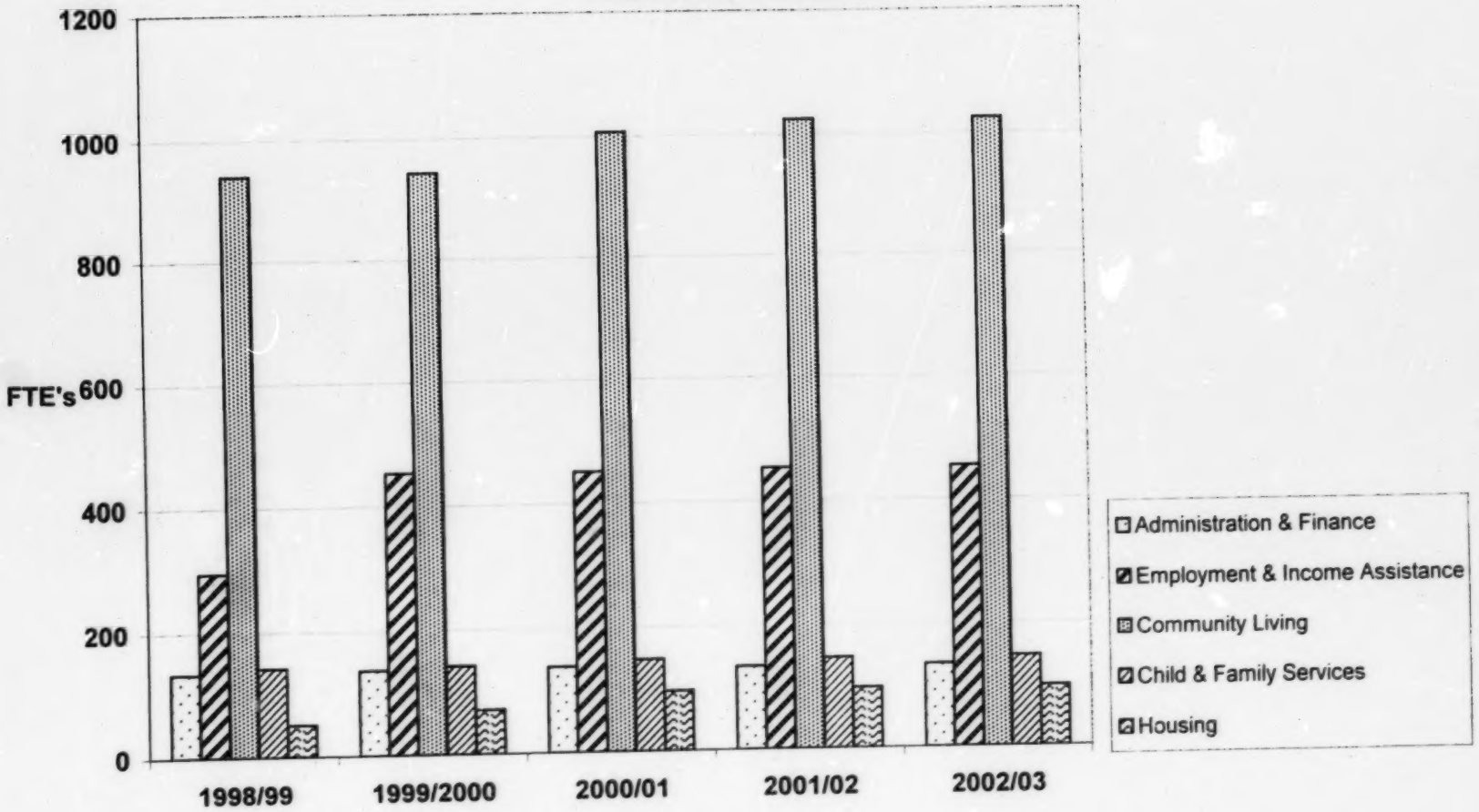


CHART 7

FAMILY SERVICES AND HOUSING
FIVE-YEAR STAFFING HISTORY
TOTAL DEPARTMENT
1998/99 to 2002/03

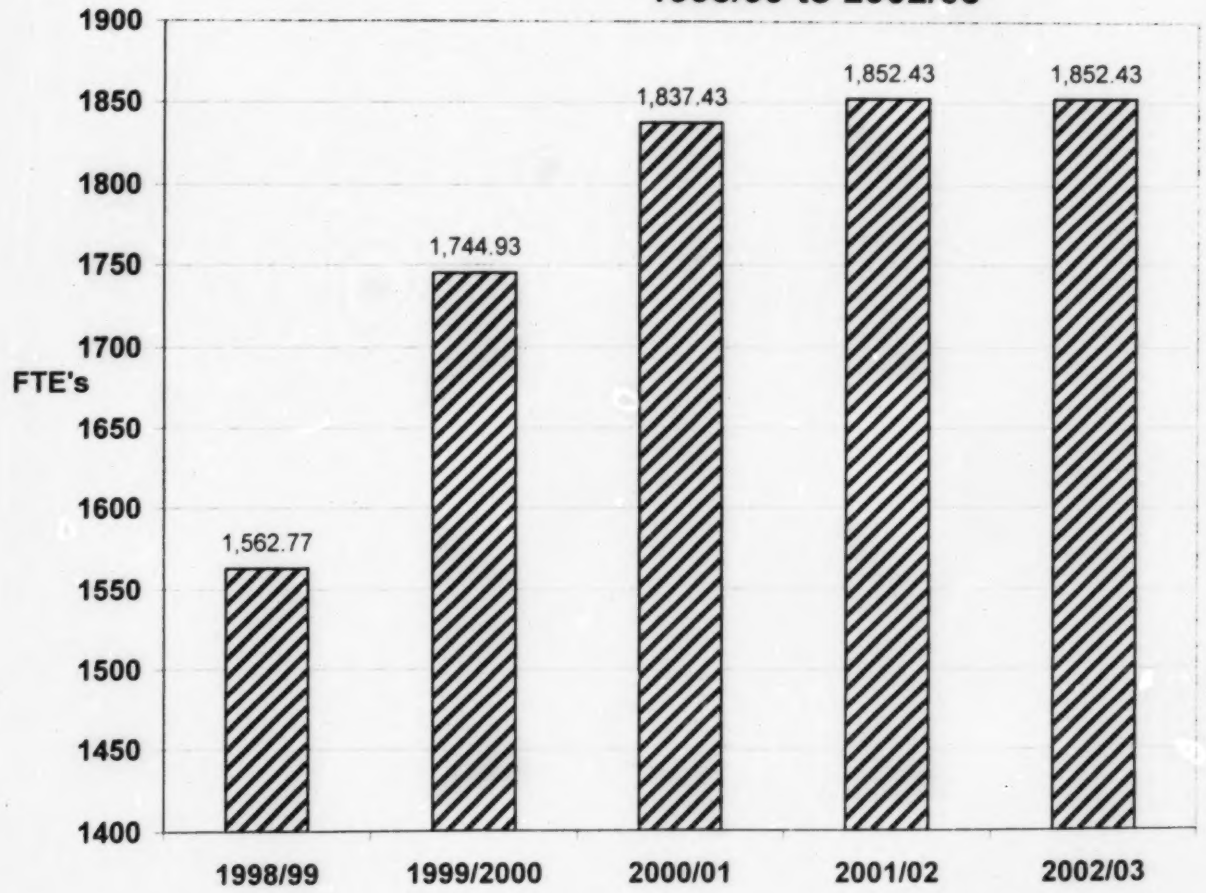


CHART 8

PART 4

CAPITAL INVESTMENT

Reso-lution No.	Appro. No.	Capital Investment Details of Appropriation	**Estimates of Capital Investment 2002/03 $(000's)**	Estimates of Capital Investment 2001/02 $(000's)
B.4	4.	FAMILY SERVICES AND HOUSING.....	**2,060.0**	2,021.0

- Provides for the developmental costs required to support the implementation of departmental information technology systems and for the acquisition of equipment.

PART 5

GLOSSARY

GLOSSARY

Cost Element

A cost element is a classification of expenditures according to the nature of expense such as salaries, supplies and services, etc., which identifies the object of expenditure out of appropriation funds. The government accounting system tracks expenditures according to the following cost element groups:

Cost Element Group	Components
Salaries	Regular Earnings, Other Earnings (overtime, shift premium), Ministers and Members of the Legislative Assembly, Fringe Benefits, Other (Worker's Compensation Allowance, Supplement), Health and Education Tax Levy, Benefit Chargeback.
Grants andTransfer Payments	Discretionary Grant, Nondiscretionary Grant, Transfer Payment, Valuation Allowance, Capital Grant.
Transportation	Vehicles, Aircraft, Bus, Train, Taxi, Non-Government Personnel, Travel Agency Fees, Freight/Courier.
Communication	Telephone, Electronic Communication Services, Postal Services, Advertising/Program, Radio Systems, Other.
Supplies and Services	Operating Supplies, Materials, Office Supplies, Maintenance, Other Services, Rentals, Professional Services, Utilities, Other Fees.
Public Debt	Credit/Debit Card Fees, Gain/Loss on Foreign Exchange, Interest on Debt, Discount on Debt, Amortization - Debt, Interest Charges, Other Charges.
Minor Capital	Land, Buildings, Vehicles, Machinery and Equipment, Computers, Furniture, Leasehold Improvements, Loss on Sale of an Asset, Amortization Expense.
Other Operating	Accommodations, Food and Beverage, Computer Related Charges, Insurance Costs, Publications, Allowances and Other Financial Compensation, Other Personnel Costs (relocation/transfer costs), Other Operating (membership fees, hospitality, employee training, uniforms, conference/ convention registration fees, incidental allowances), Imputed Surcharges.

Cost Element Group	Components
Financial Assistance and Related Costs	Consumables on Behalf of Citizens (Clothing, Food, Drugs), Fees and Services, Shelter, Transportation, Special Needs, Direct Assistance Payments, Indirect Assistance Payments.

Employee Benefits

Costs incurred by government for its contributions to the Employment Insurance Program, the Canada Pension Plan, the Group Life Insurance Plan and the Ambulance, Hospital Semi-Private Plan, as well as the payments made under the Dental Plan, the Long-Term Disability Plan and the Levy for Health and Post Secondary Education.

Estimates of Expenditure (Adjusted)

A re-alignment of the previous year's estimates of expenditure for any organizational change to provide for more accurate and realistic comparisons from one budget year to the next.

Full-Time Equivalent

A measurement for number of positions. Every full-time regular position represents one full-time equivalent position. Other categories (e.g., term, departmental, sessional, contract) are measured in proportional equivalents, e.g., a program with a vote of 1.50 term FTE could hire staff in any combination that results in a total of 1 1/2 years (or 78 weeks) of employment (e.g., 6 staff for 3 months (13 weeks) each; 2 staff for 9 months (39 weeks) each; 1 full-time and 1 half-time staff for 1 year; 3 half-time staff for 1 year, etc.).

Staff Categories

Managerial

Positions which have been delegated the authority and have the responsibility to plan, administer, and control the resources and activities of a defined organizational unit in the Manitoba government, and are directly and fully accountable for:

- the utilization of resources in achieving planned objectives including the development of a budget and the initiation and authorization of expenditures; and,
- the organization's results and impacts.

Professional/Technical

Employees who have duties that relate to specific areas of program operations requiring some functional specialization.

Included in this category are employees classified within the following components and/or series:

Education	Engineers (O.P.E.E.P.M.)
Health	Legal Aid Lawyers (L.A.L.A.)
Legal, Inspection and Regulatory	Crown Attorneys (M.A.C.A.)
Physical Sciences	Doctors (M.M.A.)
Social Sciences	L.A.M.C. Staff
Trades, Operations and Services	Professional Officer Series
Personnel Officer Series	
Administration (with the exception of the Administrative Officer Series)	

NOTE: Those employees designated as managers and also classified within one of the above components or the excluded component shall be categorized only once, as managerial.

Administrative Support

Employees who have duties related to the provision of support and assistance to program operations.

Included in this category are employees classified within the clerical component or the Administrative Officer series.

Staff Turnover Allowance

An adjustment made to a salaries account to allow for attrition and staff turnover. It is a negative adjustment to enable the organization to more accurately display salary requirements.